

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base 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													
FY2013 Geographic Differential for Non-Judicial Employees	ConfComm	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	ConfComm	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
Utility Expenses Associated with New Courts Opening During FY2012	ConfComm	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	ConfComm	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	ConfComm	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			488.4										
Emmonak Courthouse Expansion	ConfComm	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
Leased Space Increases	ConfComm	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			193.0										
Software Support Costs	ConfComm	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.6										
Security Services Contractual Increases	ConfComm	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.2										
Increased Cost for Central Mail Services	ConfComm	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	ConfComm	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.4										
* Allocation Difference *			1,657.7	847.5	0.0	771.2	39.0	0.0	0.0	0.0	6	-1	0
** Appropriation Difference **			1,667.5	857.3	0.0	771.2	39.0	0.0	0.0	0.0	6	-1	0
Therapeutic Courts													
Therapeutic Courts													
FY2013 Geographic Differential for Non-Judicial Employees	ConfComm	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	ConfComm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			139.9										
Anchorage Wellness Courts Probation Officer	ConfComm	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0

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Therapeutic Courts (continued)

Therapeutic Courts (continued)

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Anchorage Wellness Courts Probation Officer (continued)													
1004 Gen Fund (UGF)			85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	ConfComm	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 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	ConfComm	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	ConfComm	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			52.6										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	ConfComm	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										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	ConfComm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,010.1	7.3	0.0	1,002.8	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 ***			2,657.6	864.6	0.0	1,754.0	39.0	0.0	0.0	0.0	6	-1	0
**** All Agencies Difference ****			2,657.6	864.6	0.0	1,754.0	39.0	0.0	0.0	0.0	6	-1	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.