

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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													
Court of Appeals Staff Attorney	Gov Amd+	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
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 *			-75.2	-25.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
New Position to Improve Services in the Trial Courts	Gov Amd+	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd+	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	13Budget	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	13Budget	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 *			-182.8	-124.2	0.0	122.9	-131.5	-50.0	0.0	0.0	-1	-1	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd+	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			326.7										
* Allocation Difference *			-326.7	-276.7	-20.0	-10.5	-19.5	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-584.7	-426.6	-20.0	112.4	-200.5	-50.0	0.0	0.0	-4	-1	0
Judicial Council													
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Reduce Advertising Budget for Judicial Council	13Budget	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 ***			-604.7	-426.6	-20.0	92.4	-200.5	-50.0	0.0	0.0	-4	-1	0
**** All Agencies Difference ****			-604.7	-426.6	-20.0	92.4	-200.5	-50.0	0.0	0.0	-4	-1	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.