

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

Numbers Differences Agencies: Courts

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													
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										
* Allocation Difference *			-78.5	-29.0	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										
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										
Reduced increment request for No Dark Courtrooms	Senate Sub	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	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										
Increase hours for 1 PPT Admin Asst. to support Custody Investigations	Senate Sub	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.8										
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										
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										
Remove salary adjustment for judicial vacancy factor	Senate Sub	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	Senate Sub	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										
* Allocation Difference *			-1,739.2	-1,270.9	0.0	-266.3	-152.0	-50.0	0.0	0.0	-8	1	0

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Alaska Court System (continued)													
Administration and Support													
	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									
	Senate Sub	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
			Partially Fund Request for New Positions to Improve Services in Administration										
			1004 Gen Fund (UGF)	111.8									
			* Allocation Difference *	-198.7	-174.2	-4.5	-7.0	-13.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-2,016.4	-1,474.1	-4.5	-273.3	-214.5	-50.0	0.0	-10	1	0
Therapeutic Courts													
Therapeutic Courts													
	Gov Amd	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Geographic Differential for Non-Judicial Employees										
			1004 Gen Fund (UGF)	6.7									
			* Allocation Difference *	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-2,023.1	-1,480.8	-4.5	-273.3	-214.5	-50.0	0.0	-10	1	0
			**** All Agencies Difference ****	-2,023.1	-1,480.8	-4.5	-273.3	-214.5	-50.0	0.0	-10	1	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)

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.