

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate Sub**

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|---|
| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: Courts</b> |
|---|

**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>Trial Courts</b>   |            |            |                   |                   |             |                |             |                |            |            |          |          |          |
| 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             |                   |             |                |             |                |            |            |          |          |          |
| 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              |                   |             |                |             |                |            |            |          |          |          |
| Software Support Costs  | Senate Sub | 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             |                   |             |                |             |                |            |            |          |          |          |
| Improving Handling of Cases Involving Children  | Senate Sub | 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                                 | Senate Sub | 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   | Senate Sub | 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  | Senate Sub | 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   | Senate Sub | 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              |                   |             |                |             |                |            |            |          |          |          |
| Increased Funding for Family Law Self-Help Center (FLSHC)                                   | Senate Sub | 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             |                   |             |                |             |                |            |            |          |          |          |
| 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              |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |            |            | <b>1,777.3</b>    | <b>502.5</b>      | <b>15.0</b> | <b>1,214.3</b> | <b>45.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>2</b> | <b>0</b> |
| <b>Administration and Support</b>   |            |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Partially Fund Request for New Positions to Improve Services in Administration              | Senate Sub | Inc        | 111.8             | 101.8             | 0.0         | 3.5            | 6.5         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            |            | 111.8             |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |            |            | <b>111.8</b>      | <b>101.8</b>      | <b>0.0</b>  | <b>3.5</b>     | <b>6.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |            |            | <b>1,889.1</b>    | <b>604.3</b>      | <b>15.0</b> | <b>1,217.8</b> | <b>52.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>2</b> | <b>0</b> |
| <b>Therapeutic Courts</b>   |            |            |                   |                   |             |                |             |                |            |            |          |          |          |
| MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff | Senate Sub | 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             |                   |             |                |             |                |            |            |          |          |          |

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|  | Column     | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Therapeutic Courts (continued)</b>  |            |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>Therapeutic Courts (continued)</b>  |            |            |                   |                   |             |                |             |                |            |            |          |          |          |
| MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision              | Senate Sub | 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  | Senate Sub | 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   | Senate Sub | 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                     | Senate Sub | 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                     | Senate Sub | 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                                     | Senate Sub | 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 1935.03 Mental Health Court Expansion-targeted communities                       | Senate Sub | 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 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment | Senate Sub | 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             |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |            |            | <b>1,342.9</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>1,342.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |            |            | <b>1,342.9</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>1,342.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |            |            | <b>3,232.0</b>    | <b>604.3</b>      | <b>15.0</b> | <b>2,560.7</b> | <b>52.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>2</b> | <b>0</b> |
| <b>**** All Agencies Difference ****</b>   |            |            | <b>3,232.0</b>    | <b>604.3</b>      | <b>15.0</b> | <b>2,560.7</b> | <b>52.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>2</b> | <b>0</b> |

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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