

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base 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													
Geographic Differential for Non-Judicial Employees	House Sub	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										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
No Dark Courtrooms	House Sub	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										
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										
Geographical Differential for Non-Judicial Employees	House Sub	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										
Software Support Costs	House 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										
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										
Improving Handling of Cases Involving Children	House 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	House 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	House 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	House 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	House 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)	House 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										
* Allocation Difference *			3,009.4	1,618.7	15.0	1,203.2	147.5	25.0	0.0	0.0	15	1	0
Administration and Support													
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 *			111.8	77.3	4.5	10.5	19.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,127.5	1,702.3	19.5	1,213.7	167.0	25.0	0.0	0.0	16	1	0

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Therapeutic Courts													
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MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	House 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										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	House 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	House 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	House 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	House 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 1934.03 Fairbanks Juvenile Therapeutic Court	House 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	House 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	House 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										
Geographic Differential for Non-Judicial Employees	House Sub	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			1,099.6	6.7	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,099.6	6.7	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reduce Advertising Budget for Judicial Council	House Sub	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 ***			4,207.1	1,709.0	19.5	2,286.6	167.0	25.0	0.0	0.0	16	1	0
**** All Agencies Difference ****			4,207.1	1,709.0	19.5	2,286.6	167.0	25.0	0.0	0.0	16	1	0

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.

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