

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

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| 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 | | | | | | | | | | | | | |
| Trial Courts | | | | | | | | | | | | | |
| Reduced increment request for No Dark Courtrooms | Senate | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | | | | | | | | | | |
| I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings | Senate | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -242.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 242.2 | | | | | | | | | | |
| * Allocation Difference * | | | 1,777.3 | 502.5 | 15.0 | 1,214.3 | 45.5 | 0.0 | 0.0 | 0.0 | 8 | 2 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Partially Fund Request for New Positions to Improve Services in Administration | Senate | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 111.8 | 101.8 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,889.1 | 604.3 | 15.0 | 1,217.8 | 52.0 | 0.0 | 0.0 | 0.0 | 9 | 2 | 0 |

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| Numbers and Language Differences Agencies: Courts |
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Agency: Alaska Court System

Therapeutic Courts

Therapeutic Courts

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff | Senate | 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 | Senate | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | | | | | | | | | | |
| Probation Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program | Senate | Inc | 79.9 | 0.0 | 0.0 | 79.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 79.9 | | | | | | | | | | |
| * Allocation Difference * | | | 1,422.8 | 0.0 | 0.0 | 1,422.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,422.8 | 0.0 | 0.0 | 1,422.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 3,311.9 | 604.3 | 15.0 | 2,640.6 | 52.0 | 0.0 | 0.0 | 0.0 | 9 | 2 | 0 |
| **** All Agencies Difference **** | | | 3,311.9 | 604.3 | 15.0 | 2,640.6 | 52.0 | 0.0 | 0.0 | 0.0 | 9 | 2 | 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.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.