2012 Legislature - Operating Budget Transaction Compare - House Structure Between Adj Base and H SubCom

Numbers and Language 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 FY2013 Geographic Differential for Non-Judicial	H SubCom	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees		11.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü
1004 Gen Fund (UGF) 9.8													
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial	H SubCom	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees 1004 Gen Fund (UGF) 419.1													
Utility Expenses Associated with New Courts	H SubCom	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Opening During FY2012										***			
1004 Gen Fund (UGF) 64.0													
Increased Utility Expenses in Existing Courts 1004 Gen Fund (UGF) 63.2	H SubCom	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
No Dark Courtrooms	H SubCom	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 488.4													
Emmonak Courthouse Expansion	H SubCom	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.5 Leased Space Increases	H SubCom	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 193.0	11 Subcolli	THEFT	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	U	U	U
Software Support Costs	H SubCom	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.6	II Cb.C	T M	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	^	0	0
Security Services Contractual Increases 1004 Gen Fund (UGF) 105.2	H SubCom	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
Increased Cost for Central Mail Services	H SubCom	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3													
* Allocation Difference *			1,481.3	847.5	0.0	594.8	39.0	0.0	0.0	0.0	6 6	0	0
* * Appropriation Difference * *			1,491.1	857.3	0.0	594.8	39.0	0.0	0.0	0.0	О	U	U
Therapeutic Courts													
Therapeutic Courts			7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2013 Geographic Differential for Non-Judicial Employees	H SubCom	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 7.3													
MH Trust: Dis Justice - Grant 569.07 AK Safety	H SubCom	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Action Pgm Therapeutic Case Management													
and Monitoring -Barrow 1092 MHTAAR (Other) 139.9													
MH Trust: Dis Justice- Grt 3502.01 Training for	H SubCom	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Conference													
1092 MHTAAR (Other) 15.0	H SubCom	T to aM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities	н ЗирсоШ	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	U	U	U
(paired with \$52.6 Inc)													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Therapeutic Courts (continued) Therapeutic Courts (continued) MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities													
(paired with \$52.6 Inc) (continued) 1092 MHTAAR (Other) 204.4 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities	H SubCom	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
(paired with \$204.4 IncM) 1092 MHTAAR (Other) 52.6 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	H SubCom	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 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	H SubCom	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 60.0 Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	H SubCom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0 * Allocation Difference * * Appropriation Difference * *			925.1 925.1	7.3 7.3	0.0	917.8 917.8	0.0	0.0	0.0	0.0	0	0	0
Judicial Council Judicial Council Reduce Advertising Budget for Judicial Council 1004 Gen Fund (UGF) -20.0	H SubCom	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference ** * * Agency Difference * * * * All Agencies Difference * * *			-20.0 -20.0 2,396.2 2,396.2	0.0 0.0 864.6 864.6	0.0 0.0 0.0 0.0	-20.0 -20.0 1,492.6 1,492.6	0.0 0.0 39.0 39.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 6 6	0 0 0 0	0 0 0 0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, and fund changes are added.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.