

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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													
Trial Courts													
Utility Expenses Associated with New Courts Opening During FY2012	Sen Sub	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	Sen Sub	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	Sen Sub	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										
Leased Space Increases	Sen Sub	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										
Software Support Costs	Sen Sub	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										
Security Services Contractual Increases	Sen Sub	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.2										
Increased Cost for Central Mail Services	Sen Sub	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										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Sen Sub	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Sen Sub	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.4										
* Allocation Difference *			1,214.1	428.4	0.0	746.7	39.0	0.0	0.0	0.0	6	-1	0
Administration and Support													
Contracts & Leasing Manager (Range 18A)	Sen Sub	Inc	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.5										
* Allocation Difference *			113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,327.6	541.9	0.0	746.7	39.0	0.0	0.0	0.0	7	-1	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Sen 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										
Anchorage Wellness Courts Probation Officer	Sen Sub	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Sen 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										

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	Sen 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 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Sen Sub	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 52.6													
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	Sen 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 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Sen Sub	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	Sen Sub	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 *			1,002.8	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,002.8	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,330.4	541.9	0.0	1,749.5	39.0	0.0	0.0	0.0	7	-1	0
**** All Agencies Difference ****			2,330.4	541.9	0.0	1,749.5	39.0	0.0	0.0	0.0	7	-1	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, decrements, and fund changes are added.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.