

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
FY2014 Judicial Retirement System Rate	ConfComm	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease from 40.3% to 40.1%													
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	ConfComm	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.8										
Existing Facility Leases	ConfComm	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.6										
Facility Maintenance Services	ConfComm	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.7										
Fairbanks 24/7 Sobriety Pilot Program	ConfComm	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
FY2014 Judicial Retirement System Rate	ConfComm	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease from 40.3% to 40.1%													
1004 Gen Fund (UGF)			-23.5										
Partially Fund Interpreter and Translation Services	ConfComm	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
New Facility Leases in Sand Point and Craig	ConfComm	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	ConfComm	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	ConfComm	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.2										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	ConfComm	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.9										
CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	ConfComm	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			174.1										
* Allocation Difference *			1,470.4	-23.5	0.0	1,493.9	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Software Support	ConfComm	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.9										

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Alaska Court System (continued)													
Administration and Support (continued)													
* Allocation Difference *			114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,582.2	-26.6	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
	ConfComm	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR (Other) 245.9													
	ConfComm	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16) 1092 MHTAAR (Other) 204.4													
	ConfComm	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other) 15.0													
	ConfComm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow 1092 MHTAAR (Other) 139.9													
	ConfComm	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities 1037 GF/MH (UGF) 689.0													
* Allocation Difference *			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	ConfComm	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Increased Lease Costs Associated with New Office Space 1004 Gen Fund (UGF) 16.3													
	ConfComm	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Zero Out Advertising Budget 1004 Gen Fund (UGF) -19.0													
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,873.7	235.7	24.2	2,607.8	6.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,873.7	235.7	24.2	2,607.8	6.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.