

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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													
Closed Captioning for Oral Arguments	GovAmd+	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
Criminal Court of Appeals Increased Caseload Complexity	GovAmd+	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals	GovAmd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.3										
* Allocation Difference *			-24.9	31.6	0.0	-7.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Americans with Disabilities Act Accommodation in Bethel	GovAmd+	Inc	456.8	0.0	0.0	456.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			456.8										
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	14Budget	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	14Budget	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										
Anchorage Operators Without License (OWL) Court Programs	GovAmd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Fairbanks 24/7 Sobriety Pilot Program	GovAmd+	Inc	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										
Fairbanks 24/7 Sobriety Pilot Program	14Budget	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										
Interpreter and Translation Services	GovAmd+	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										
Partially Fund Interpreter and Translation Services	14Budget	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										
Life Cycle Replacement of Computer Systems	GovAmd+	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	GovAmd+	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			135.1										
New Facility Leases in Sand Point, Unalakleet, and Craig	GovAmd+	Inc	177.5	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			177.5										
New Facility Leases in Sand Point and Craig	14Budget	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										

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Alaska Court System (continued)													
Trial Courts (continued)													
Wide Area Network (WAN) Bandwidth Expansion	GovAmd+	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			691.7										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	14Budget	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	14Budget	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	589.8	589.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			589.8										
SB95: FY2014 Geographical Differential for Judges	14Budget	SalAdj	346.8	346.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			346.8										
* Allocation Difference *			165.6	811.5	0.0	-464.4	-131.5	-50.0	0.0	0.0	-1	0	0
Administration and Support													
Contracts and Leasing Manager for Court Facilities Oversight	GovAmd+	Inc	146.2	126.2	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			146.2										
National Conference of Commissioners on Uniform State Laws	GovAmd+	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Programmer Analyst for Electronic Filing and Data Exchanges	GovAmd+	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			104.3										
Records Technician for Document Scanning and Public Record Requests	GovAmd+	Inc	72.6	62.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			72.6										
Security Analyst to Organize and Manage Security Projects and Processes	GovAmd+	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			114.3										
Senior Accounting Clerk for Management of Accounting Records	GovAmd+	Inc	78.6	68.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			78.6										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			79.9										
* Allocation Difference *			-446.1	-366.1	-30.0	-17.5	-32.5	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-305.4	477.0	-30.0	-488.9	-213.5	-50.0	0.0	0.0	-6	0	0

Therapeutic Courts

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Therapeutic Courts (continued)													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court	GovAmd+	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 1935.05 Juneau Mental Health Court (FY14-FY16)	14Budget	IncT	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 - Expand Wellness (DUI) Court Capacities to Kenai and Palmer	GovAmd+	Inc	476.0	138.4	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 476.0													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4													
* Allocation Difference *			-470.6	-133.0	0.0	-337.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-470.6	-133.0	0.0	-337.6	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Office Rent and Parking Costs	GovAmd+	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0													
Increased Lease Costs Associated with New Office Space	14Budget	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3													
Zero Out Advertising Budget	14Budget	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.0													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0													
* Allocation Difference *			-25.7	7.0	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.7	7.0	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-799.2	353.5	-30.0	-859.2	-213.5	-50.0	0.0	0.0	-6	0	0
**** All Agencies Difference ****			-799.2	353.5	-30.0	-859.2	-213.5	-50.0	0.0	0.0	-6	0	0

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.