

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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										
* Allocation Difference *			1,296.3	-23.5	0.0	1,319.8	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Software Support	House	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										
* Allocation Difference *			114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,408.1	-26.6	0.0	1,434.7	0.0	0.0	0.0	0.0	0	0	0

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Therapeutic Courts													
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MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR (Other) 245.9	House	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 1935.05 Juneau Mental Health Court (FY14-FY16) 1092 MHTAAR (Other) 204.4	House	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 3503.01 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other) 15.0	House	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 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow 1092 MHTAAR (Other) 139.9	House	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUJ) Court Capacities 1061 CIP Rcpts (Other) 689.0	House	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	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													
Increased Lease Costs Associated with New Office Space (includes partial funding for parking costs) 1004 Gen Fund (UGF) 12.0	House	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Zero Out Advertising Budget 1004 Gen Fund (UGF) -19.0	House	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,695.3	235.7	24.2	2,429.4	6.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,695.3	235.7	24.2	2,429.4	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.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.