

**2013 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between SenSub+SalAdj and Senate**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: Courts</b> |
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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       |
|--|--------|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Alaska Court System</b>   |        |            |                   |                   |              |              |              |                |            |            |           |          |           |
| <b>Appellate Courts</b>  |        |            |                   |                   |              |              |              |                |            |            |           |          |           |
| FY13 Conference Committee  | Senate | ConfCom    | 7,161.1           | 6,573.1           | 123.5        | 253.7        | 201.6        | 9.2            | 0.0        | 0.0        | 56        | 1        | 14        |
| 1004 Gen Fund (UGF)  |        |            | 7,161.1           |                   |              |              |              |                |            |            |           |          |           |
| FY2014 Health Insurance Increases  | Senate | SalAdj     | 38.1              | 38.1              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)  |        |            | 38.1              |                   |              |              |              |                |            |            |           |          |           |
| FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%                        | Senate | Dec        | -3.1              | -3.1              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)  |        |            | -3.1              |                   |              |              |              |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>   |        |            | <b>7,196.1</b>    | <b>6,608.1</b>    | <b>123.5</b> | <b>253.7</b> | <b>201.6</b> | <b>9.2</b>     | <b>0.0</b> | <b>0.0</b> | <b>56</b> | <b>1</b> | <b>14</b> |
| <b>Trial Courts</b>  |        |            |                   |                   |              |              |              |                |            |            |           |          |           |
| FY13 Conference Committee  | Senate | ConfCom    | 86,438.3          | 66,645.3          | 1,185.6      | 16,398.7     | 1,801.5      | 307.2          | 100.0      | 0.0        | 610       | 42       | 2         |
| 1002 Fed Rcpts (Fed)   |        |            | 1,466.0           |                   |              |              |              |                |            |            |           |          |           |
| 1004 Gen Fund (UGF)  |        |            | 83,569.6          |                   |              |              |              |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)   |        |            | 1,090.7           |                   |              |              |              |                |            |            |           |          |           |
| 1037 GF/MH (UGF)   |        |            | 227.0             |                   |              |              |              |                |            |            |           |          |           |
| 1108 Stat Desig (Other)  |        |            | 85.0              |                   |              |              |              |                |            |            |           |          |           |
| On-going Funding for Americans with Disabilities Act Accommodation in Bethel               | Senate | 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       | Senate | 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   | Senate | 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  | Senate | 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  | Senate | 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 Health Insurance Increases  | Senate | SalAdj     | 418.1             | 418.1             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)  |        |            | 418.1             |                   |              |              |              |                |            |            |           |          |           |
| FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%                        | Senate | Dec        | -23.5             | -23.5             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)  |        |            | -23.5             |                   |              |              |              |                |            |            |           |          |           |
| Interpreter and Translation Services   | Senate | 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              |                   |              |              |              |                |            |            |           |          |           |
| Magistrate Performance Analyst for Statewide Training and Evaluation Services              | Senate | 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 and Craig  | Senate | 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 | Senate | 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             |                   |              |              |              |                |            |            |           |          |           |

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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       |
|---|--------|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|--------------|------------|------------|-----------|-----------|
| <b>Alaska Court System (continued)</b>  |        |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| <b>Trial Courts (continued)</b>   |        |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| Utilities for New and Existing Facilities   | Senate | 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             |                   |                |                 |                |                |              |            |            |           |           |
| Wide Area Network (WAN) Bandwidth Expansion   | Senate | 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             |                   |                |                 |                |                |              |            |            |           |           |
| <b>* Allocation Difference *</b>  |        |            | <b>88,818.6</b>   | <b>67,165.0</b>   | <b>1,185.6</b> | <b>18,252.8</b> | <b>1,808.0</b> | <b>307.2</b>   | <b>100.0</b> | <b>0.0</b> | <b>611</b> | <b>42</b> | <b>2</b>  |
| <b>Administration and Support</b>   |        |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| FY13 Conference Committee   | Senate | ConfCom    | 10,605.3          | 8,125.9           | 103.7          | 1,240.5         | 1,125.2        | 10.0           | 0.0          | 0.0        | 84         | 3         | 0         |
| 1004 Gen Fund (UGF)   |        |            | 10,395.7          |                   |                |                 |                |                |              |            |            |           |           |
| 1133 CSSD Admin (Fed)   |        |            | 209.6             |                   |                |                 |                |                |              |            |            |           |           |
| FY2014 Health Insurance Increases   | Senate | SalAdj     | 57.5              | 57.5              | 0.0            | 0.0             | 0.0            | 0.0            | 0.0          | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)   |        |            | 57.5              |                   |                |                 |                |                |              |            |            |           |           |
| Programmer Analyst for Electronic Filing and Data Exchanges                         | Senate | 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             |                   |                |                 |                |                |              |            |            |           |           |
| Security Analyst to Organize and Manage Security Projects and Processes             | Senate | 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             |                   |                |                 |                |                |              |            |            |           |           |
| Software Support  | Senate | 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             |                   |                |                 |                |                |              |            |            |           |           |
| <b>* Allocation Difference *</b>  |        |            | <b>10,996.3</b>   | <b>8,372.0</b>    | <b>113.7</b>   | <b>1,362.4</b>  | <b>1,138.2</b> | <b>10.0</b>    | <b>0.0</b>   | <b>0.0</b> | <b>86</b>  | <b>3</b>  | <b>0</b>  |
| <b>** Appropriation Difference **</b>   |        |            | <b>107,011.0</b>  | <b>82,145.1</b>   | <b>1,422.8</b> | <b>19,868.9</b> | <b>3,147.8</b> | <b>326.4</b>   | <b>100.0</b> | <b>0.0</b> | <b>753</b> | <b>46</b> | <b>16</b> |
| <b>Therapeutic Courts</b>   |        |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| <b>Therapeutic Courts</b>   |        |            |                   |                   |                |                 |                |                |              |            |            |           |           |
| FY13 Conference Committee   | Senate | ConfCom    | 5,088.6           | 633.4             | 14.8           | 4,436.5         | 3.9            | 0.0            | 0.0          | 0.0        | 6          | 0         | 0         |
| 1004 Gen Fund (UGF)   |        |            | 2,083.5           |                   |                |                 |                |                |              |            |            |           |           |
| 1007 I/A Rcpts (Other)  |        |            | 21.0              |                   |                |                 |                |                |              |            |            |           |           |
| 1037 GF/MH (UGF)  |        |            | 1,748.3           |                   |                |                 |                |                |              |            |            |           |           |
| 1092 MHTAAR (Other)   |        |            | 717.8             |                   |                |                 |                |                |              |            |            |           |           |
| 1180 A/D T&P Fd (DGF)   |        |            | 518.0             |                   |                |                 |                |                |              |            |            |           |           |
| FY2014 Health Insurance Increases   | Senate | SalAdj     | 14.8              | 4.2               | 0.0            | 10.6            | 0.0            | 0.0            | 0.0          | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)   |        |            | 1.4               |                   |                |                 |                |                |              |            |            |           |           |
| 1037 GF/MH (UGF)  |        |            | 13.4              |                   |                |                 |                |                |              |            |            |           |           |
| MH Trust: Dis Justice - Grant 1934.05   | Senate | IncM       | 245.9             | 0.0               | 0.0            | 245.9           | 0.0            | 0.0            | 0.0          | 0.0        | 0          | 0         | 0         |
| Fairbanks Juvenile Therapeutic Court  |        |            | 245.9             |                   |                |                 |                |                |              |            |            |           |           |
| 1092 MHTAAR (Other)   |        |            | 245.9             |                   |                |                 |                |                |              |            |            |           |           |
| MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)        | Senate | 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 - Grant 3503.01 Training for Therapeutic Court Clinical Staff | Senate | Inc        | 15.0              | 0.0               | 0.0            | 15.0            | 0.0            | 0.0            | 0.0          | 0.0        | 0          | 0         | 0         |
| 1092 MHTAAR (Other)   |        |            | 15.0              |                   |                |                 |                |                |              |            |            |           |           |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel  | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Therapeutic Courts (continued)</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>Therapeutic Courts (continued)</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow | Senate | 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  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities       | Senate | Inc        | 689.0             | 262.3             | 24.2    | 396.5    | 6.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF) 689.0   |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Reverse FY2013 MH Trust Recommendation   | Senate | OTI        | -717.8            | 0.0               | 0.0     | -717.8   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other) -717.8   |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Sustaining Wellness Court Capacities - Positions to be funded by GF/MH                                       | Senate | PosAdj     | 0.0               | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 3   | 3   | 0   |
| <b>* Allocation Difference *</b>   |        |            | <b>5,679.8</b>    | 899.9             | 39.0    | 4,731.0  | 9.9         | 0.0            | 0.0    | 0.0  | 9   | 3   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | <b>5,679.8</b>    | 899.9             | 39.0    | 4,731.0  | 9.9         | 0.0            | 0.0    | 0.0  | 9   | 3   | 0   |
| <b>Commission on Judicial Conduct</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>Commission on Judicial Conduct</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| FY13 Conference Committee  | Senate | ConfCom    | 399.8             | 285.8             | 14.5    | 87.5     | 7.0         | 5.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund (UGF) 399.8  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| FY2014 Health Insurance Increases  | Senate | SalAdj     | 1.4               | 1.4               | 0.0     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 1.4  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | <b>401.2</b>      | 287.2             | 14.5    | 87.5     | 7.0         | 5.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | <b>401.2</b>      | 287.2             | 14.5    | 87.5     | 7.0         | 5.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Judicial Council</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>Judicial Council</b>  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| FY13 Conference Committee  | Senate | ConfCom    | 1,097.9           | 665.4             | 49.8    | 323.7    | 9.0         | 6.0            | 44.0   | 0.0  | 6   | 1   | 5   |
| 1004 Gen Fund (UGF) 1,097.9  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| FY2014 Health Insurance Increases  | Senate | SalAdj     | 4.3               | 4.3               | 0.0     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 4.3  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Increased Lease Costs Associated with New Office Space   | Senate | 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  | Senate | 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  |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Restore Advertising Budget (paired with intent language)   | Senate | Inc        | 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   |        |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | <b>1,118.5</b>    | 669.7             | 49.8    | 340.0    | 9.0         | 6.0            | 44.0   | 0.0  | 6   | 1   | 5   |
| <b>** Appropriation Difference **</b>  |        |            | <b>1,118.5</b>    | 669.7             | 49.8    | 340.0    | 9.0         | 6.0            | 44.0   | 0.0  | 6   | 1   | 5   |
| <b>*** Agency Difference ***</b>   |        |            | <b>114,210.5</b>  | 84,001.9          | 1,526.1 | 25,027.4 | 3,173.7     | 337.4          | 144.0  | 0.0  | 770 | 50  | 21  |
| <b>**** All Agencies Difference ****</b>   |        |            | <b>114,210.5</b>  | 84,001.9          | 1,526.1 | 25,027.4 | 3,173.7     | 337.4          | 144.0  | 0.0  | 770 | 50  | 21  |

## Column Definitions

**SenSub+SalAdj (SenSub+Gov's Sal Adj Amends)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget adopted by the Senate Finance Committee plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.