

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

**Numbers
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													
Appellate Courts													
FY2014 Judicial Retirement System Rate	Hse Subcom	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	Hse Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Disabilities Act Accommodation in Bethel													
1004 Gen Fund (UGF)			300.0										
One-Time Funding Portion for Americans with	Hse Subcom	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
Disabilities Act Accommodation in Bethel													
1004 Gen Fund (UGF)			156.8										
Existing Facility Leases	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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	Hse Subcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Services													
1004 Gen Fund (UGF)			10.0										
New Facility Leases in Sand Point and Craig	Hse Subcom	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	Hse Subcom	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
Buildings due to DOA Core Service Rate													
Increases													
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	Hse Subcom	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)	Hse Subcom	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
Bandwidth Expansion													
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	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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 (DUI) Court Capacities 1061 CIP Rcpts (Other) 689.0	Hse Subcom	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 (does not include parking) 1004 Gen Fund (UGF) 9.0	Hse Subcom	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
Zero Our Advertising Budget 1004 Gen Fund (UGF) -19.0	Hse Subcom	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,692.3	235.7	24.2	2,426.4	6.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,692.3	235.7	24.2	2,426.4	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.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.