

**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

<b>Numbers and Language Differences 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>													
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
Life Cycle Replacement of Computer Systems	Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			<b>20.1</b>	<b>-4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Federal Receipts (Interagency) for Family Law Self-Help Center	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
1007 I/A Rcpts (Other)			250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Gov	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Gov	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Existing Facility Leases	Gov	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.3										
Facility Maintenance Services	Gov	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
Interpreter and Translation Services	Gov	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										
Life Cycle Replacement of Computer Systems	Gov	Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Security Screening Services	Gov	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Utility Costs in Fairbanks and Emmonak	Gov	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
Wide Area Network Bandwidth Expansion	Gov	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			636.1										
<b>* Allocation Difference *</b>			<b>1,665.2</b>	<b>-36.7</b>	<b>0.0</b>	<b>1,601.9</b>	<b>75.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Life Cycle Replacement of Computer Systems	Gov	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Court System (continued)</b>													
<b>Administration and Support (continued)</b>													
Life Cycle Replacement of Computer Systems (continued)													
			1004 Gen Fund (UGF)	50.0									
			<b>* Allocation Difference *</b>	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0	0	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
	Gov	IncT	MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	245.9									
	Gov	IncOTI	MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	10.0									
			<b>* Allocation Difference *</b>	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
	Gov	Inc	Maintain Zero Vacancy Factor	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.9									
	Gov	Dec	LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.7									
			<b>* Allocation Difference *</b>	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
	Gov	Inc	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	20.0									
			<b>* Allocation Difference *</b>	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0	0	0
			<b>**** All Agencies Difference ****</b>	2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.