

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovAmd**

| |
|---|
| Numbers and Language Differences Agencies: Judiciary |
|---|

Agency: Judiciary

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|---------------|--------------|---------------|----------------|------------|------------|----------|----------|----------|
| Alaska Court System | | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | | |
| Life-Cycle Replacement of Computer Systems | 16GovAmd | 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 | | | | | | | | | | |
| AMD: Reverse Request for Life-Cycle Replacement of Computer Systems | 16GovAmd | Dec | -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 | | | | | | | | | | |
| AMD: Reduction Attributable to Unpaid Days Off (Court Closures) | 16GovAmd | Dec | -107.2 | -107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -107.2 | | | | | | | | | | |
| AMD: Reduction in Travel and Supply Costs | 16GovAmd | Dec | -75.0 | 0.0 | -25.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -75.0 | | | | | | | | | | |
| * Allocation Difference * | | | -182.2 | -107.2 | -25.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Trial Courts | | | | | | | | | | | | | |
| Security Screening Services | 16GovAmd | Inc | 320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 320.0 | | | | | | | | | | |
| Funding for Increased Trials | 16GovAmd | Inc | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 275.0 | | | | | | | | | | |
| Facility Operations and Maintenance | 16GovAmd | Inc | 217.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 179.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 37.8 | | | | | | | | | | |
| Data Exchanges with the Department of Corrections | 16GovAmd | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Life-Cycle Replacement of Computer Systems | 16GovAmd | Inc | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| AMD: Reverse UGF Increment Requests Submitted 12/15/14 | 16GovAmd | Dec | -924.2 | 0.0 | 0.0 | -924.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -924.2 | | | | | | | | | | |
| AMD: Reduction Attributable to Unpaid Days Off (Court Closures) | 16GovAmd | Dec | -1,373.8 | -1,373.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,373.8 | | | | | | | | | | |
| AMD: Reduction in Travel, Contractual, and Supply Costs | 16GovAmd | Dec | -630.0 | 0.0 | -100.0 | -130.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -630.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,916.0 | -1,373.8 | -100.0 | -92.2 | -350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Life-Cycle Replacement of Computer Systems | 16GovAmd | 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 | | | | | | | | | | |
| AMD: Reverse Request for Life-Cycle Replacement of Computer Systems | 16GovAmd | Dec | -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 | | | | | | | | | | |
| AMD: Reduction Attributable to Unpaid Days Off (Court Closures) | 16GovAmd | Dec | -201.0 | -201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovAmd**

| |
|---|
| Numbers and Language Differences Agencies: Judiciary |
|---|

Agency: Judiciary

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|---|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Court System (continued) | | | | | | | | | | | | | |
| Administration and Support (continued) | | | | | | | | | | | | | |
| AMD: Reduction Attributable to Unpaid Days Off (Court Closures) (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -201.0 | | | | | | | | | |
| | 16GovAmd | Dec | -75.0 | 0.0 | -25.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -75.0 | | | | | | | | | |
| | | | * Allocation Difference * | -276.0 | -201.0 | -25.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -2,374.2 | -1,682.0 | -150.0 | -92.2 | -450.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| | 16GovAmd | IncOTI | MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1092 MHTAAR (Other) | 150.0 | | | | | | | | | |
| | 16GovAmd | Dec | AMD: Reduction Attributable to Unpaid Days Off (Court Closures) | -13.6 | -13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -13.6 | | | | | | | | | |
| | 16GovAmd | Dec | AMD: Reduction in Treatment Services | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -75.0 | | | | | | | | | |
| | | | * Allocation Difference * | 61.4 | -13.6 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 61.4 | -13.6 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Judicial Council | | | | | | | | | | | | | |
| Judicial Council | | | | | | | | | | | | | |
| | 16GovAmd | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | -2,292.8 | -1,695.6 | -150.0 | 2.8 | -450.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | **** All Agencies Difference **** | -2,292.8 | -1,695.6 | -150.0 | 2.8 | -450.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).