

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

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	16GovEndorsed	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	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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)	16GovEndorsed	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Administration and Support (continued)													
AMD: Reduction Attributable to Unpaid Days Off (Court Closures) (continued)													
			1004 Gen Fund (UGF)	-201.0									
	16GovEndorsed	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													
	16GovEndorsed	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									
	16GovEndorsed	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									
	16GovEndorsed	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													
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	16GovEndorsed	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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,