

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: Judiciary</b>
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**Agency: Judiciary**

	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>													
Life-Cycle Replacement of Computer Systems	SenateCS	1	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				25.0									
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	SenateCS	1	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-25.0									
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	SenateCS	1	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-107.2									
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS	1	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-46.6									
AMD: Reduction in Travel and Supply Costs	SenateCS	1	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-75.0									
<b>* Allocation Difference *</b>				<b>-228.8</b>	<b>-153.8</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Security Screening Services	SenateCS	1	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				320.0									
Funding for Increased Trials	SenateCS	1	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				275.0									
Facility Operations and Maintenance - UGF Only	SenateCS	1	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				179.2									
Data Exchanges with the Department of Corrections	SenateCS	1	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				150.0									
Life-Cycle Replacement of Computer Systems	SenateCS	1	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				50.0									
AMD: Reverse UGF Increment Requests Submitted 12/15/14	SenateCS	1	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-924.2									
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	SenateCS	1	Dec	-1,373.8	-1,373.8	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	SenateCS	1	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-630.0									
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS	1	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-390.0									
Additional Reductions in Services, Supplies, and Equipment Funding	SenateCS	1	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)				-395.0									

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<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Reductions in Supplies Associated with Decrease in Law Library Hours	SenateCS 1	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.2										
<b>* Allocation Difference *</b>			<b>-2,773.0</b>	<b>-1,763.8</b>	<b>-100.0</b>	<b>-175.0</b>	<b>-534.2</b>	<b>-200.0</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	SenateCS 1	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	SenateCS 1	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)	SenateCS 1	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.0										
AMD: Reduction in Travel and Supply Costs	SenateCS 1	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										
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.2										
<b>* Allocation Difference *</b>			<b>-333.2</b>	<b>-258.2</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,335.0</b>	<b>-2,175.8</b>	<b>-150.0</b>	<b>-175.0</b>	<b>-634.2</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	SenateCS 1	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	SenateCS 1	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
AMD: Reduction in Treatment Services	SenateCS 1	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
<b>* Allocation Difference *</b>			<b>54.6</b>	<b>-20.4</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>54.6</b>	<b>-20.4</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
<b>* Allocation Difference *</b>			<b>-3.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications 1004 Gen Fund (UGF) 5.0	SenateCS 1	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF) -4.7	SenateCS 1	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in Contractual, and Supply Funding 1004 Gen Fund (UGF) -7.0	SenateCS 1	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
Delete Courtwatch Grant Funding 1004 Gen Fund (UGF) -44.0	SenateCS 1	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-50.7	-4.7	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-50.7	-4.7	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-3,334.1	-2,203.9	-150.0	-97.0	-639.2	-200.0	-44.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			-3,334.1	-2,203.9	-150.0	-97.0	-639.2	-200.0	-44.0	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.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee