

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the appellate courts, the funding for personal services and for travel will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-30.1										
* Allocation Difference *			-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the trial courts, the funding for personal services, travel, and supplies will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-1,190.1										
* Allocation Difference *			-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within administration, the funding for personal services, travel, contractual services, and supplies will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-152.0										
* Allocation Difference *			-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,372.2	-1,117.2	-55.0	-50.0	-150.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the therapeutic courts, the funding for personal services and for contractual services will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF)			-177.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	17Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</i>													
1092 MHTAAR (Other)			15.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
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MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	17Gov	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
1092 MHTAAR (Other) 204.4													
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	17Gov	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other related at an annual judicial or magistrate conference or at a joint conference with the Department of Law, Public Defender Agency, and Office of Public Advocacy. By providing this training and education these professionals will be better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will result in minimizing the risk criminal recidivism and the associated costs.</i>													
1092 MHTAAR (Other) 10.0													
* Allocation Difference *			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reductions Associated with Reduced Travel and Services	17Gov	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
<i>In the aggregate, the Alaska Judicial Council's FY2017 funding is \$44.4 less than the FY2016 final authorized budget. The funding for personal services, travel, and contractual services will be reduced to achieve this reduction.</i>													
1004 Gen Fund (UGF) -28.5													
* Allocation Difference *			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,348.3	-1,124.8	-70.0	-3.5	-150.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,348.3	-1,124.8	-70.0	-3.5	-150.0	0.0	0.0	0.0	0	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.