

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17Adj Base and SenateSub**

**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 | SenateSub | Dec | -30.1 | -27.1 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | SenateSub | Dec | -1,190.1 | -1,065.1 | -50.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | SenateSub | Dec | -152.0 | -25.0 | -2.0 | -50.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | SenateSub | Dec | -177.0 | -7.6 | 0.0 | -169.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -177.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff | SenateSub | IncOTI | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 15.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court | SenateSub | IncOTI | 204.4 | 0.0 | 0.0 | 204.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 204.4 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference | SenateSub | IncOTI | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | SenateSub | Dec | -28.5 | 0.0 | -15.0 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.