

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences</b> <b>Agencies: Judiciary</b> <b>Exclude Transaction Types: SalAdj</b>
---

**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>Trial Courts</b>													
Facility Leases, Maintenance, and Operating Expenses	HouseCS1	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.8										
<b>* Allocation Difference *</b>			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Training for Therapeutic Court Staff	HouseCS1	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 - Juneau Mental Health Court	HouseCS1	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										
Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS	HouseCS1	Inc	313.3	114.5	5.0	192.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			313.3										
<b>* Allocation Difference *</b>			532.7	114.5	5.0	412.2	1.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			532.7	114.5	5.0	412.2	1.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			926.5	114.5	5.0	806.0	1.0	0.0	0.0	0.0	1	0	0
<b>**** All Agencies Difference ****</b>			926.5	114.5	5.0	806.0	1.0	0.0	0.0	0.0	1	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).