

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House CS**

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	House CS	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	House CS	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)	House CS	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										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-46.6	-46.6	0.0	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	House CS	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 *			-228.8	-153.8	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	House CS	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	House CS	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 - UGF Only	House CS	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
Data Exchanges with the Department of Corrections	House CS	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	House CS	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	House CS	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)	House CS	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	House CS	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										
Additional Personal Services Reduction Attributable to Unpaid Days Off	House CS	Dec	-390.0	-390.0	0.0	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	House CS	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-395.0										

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Alaska Court System (continued)													
Trial Courts (continued)													
Reductions in Supplies Associated with Decrease in Law Library Hours	House CS	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										
* Allocation Difference *			-2,773.0	-1,763.8	-100.0	-175.0	-534.2	-200.0	0.0	0.0	0	0	0
Administration and Support													
Life-Cycle Replacement of Computer Systems	House CS	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	House CS	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)	House CS	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	House CS	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	House CS	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										
* Allocation Difference *			-333.2	-258.2	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,335.0	-2,175.8	-150.0	-175.0	-634.2	-200.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	House CS	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)	House CS	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	House CS	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	House CS	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										
* Allocation Difference *			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
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Reduction Attributable to Unpaid Days Off	House CS	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										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Judicial Council													
Judicial Council													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	House CS	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Reduction Attributable to Unpaid Days Off	House CS	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
Reduction in Travel, Contractual, and Supply Funding	House CS	Dec	-22.0	0.0	-15.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
Delete Courtwatch Grant Funding	House CS	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-65.7	-4.7	-15.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-65.7	-4.7	-15.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-3,349.1	-2,203.9	-165.0	-97.0	-639.2	-200.0	-44.0	0.0	0	0	0
**** All Agencies Difference ****			-3,349.1	-2,203.9	-165.0	-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.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.