

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Adj Base and 15GovAmd**

Numbers and Language Differences Agencies: Courts
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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Judicial Retirement System Decrease from 40.1% to 39.79%	15GovAmd	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
Life Cycle Replacement of Computer Systems	15GovAmd	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										
* Allocation Difference *			20.1	-4.9	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Federal Receipts (Interagency) for Family Law Self-Help Center	15GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
1007 I/A Rcpts (Other)			250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	15GovAmd	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	15GovAmd	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	15GovAmd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Existing Facility Leases	15GovAmd	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.3										
Facility Maintenance Services	15GovAmd	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
Interpreter and Translation Services	15GovAmd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Life Cycle Replacement of Computer Systems	15GovAmd	Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Security Screening Services	15GovAmd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	15GovAmd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Utility Costs in Fairbanks and Emmonak	15GovAmd	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
Wide Area Network Bandwidth Expansion	15GovAmd	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			636.1										
* Allocation Difference *			1,665.2	-36.7	0.0	1,601.9	75.0	25.0	0.0	0.0	0	0	0
Administration and Support													
Life Cycle Replacement of Computer Systems	15GovAmd	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Administration and Support (continued)													
Life Cycle Replacement of Computer Systems (continued)													
			1004 Gen Fund (UGF)	50.0									
			* Allocation Difference *	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
	15GovAmd	IncT	MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	245.9									
	15GovAmd	IncOTI	MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	10.0									
			* Allocation Difference *	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
	15GovAmd	Inc	Maintain Zero Vacancy Factor	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.9									
	15GovAmd	Dec	LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.7									
			* Allocation Difference *	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	15GovAmd	Inc	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	20.0									
			* Allocation Difference *	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0	0	0
			**** All Agencies Difference ****	2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).