

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

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	ConfComm	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	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.5										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
LFD Adjust: JRS rate reduction should be separate from salary increases	ConfComm	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
* Allocation Difference *			-399.3	-324.3	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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)	ConfComm	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										

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Alaska Court System (continued)													
Trial Courts (continued)													
AMD: Reduction in Travel, Contractual, and Supply Costs	ConfComm	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	ConfComm	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	ConfComm	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										
Reductions in Supplies Associated with Decrease in Law Library Hours	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,752.7										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	ConfComm	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
LFD Adjust: JRS rate reduction should be separate from salary increases	ConfComm	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.7										
* Allocation Difference *			-4,525.7	-3,511.8	-100.0	-179.7	-534.2	-200.0	0.0	0.0	0	0	0
Administration and Support													
Life-Cycle Replacement of Computer Systems	ConfComm	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	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.4										
* Allocation Difference *			-575.6	-500.6	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,500.6	-4,336.7	-150.0	-179.7	-634.2	-200.0	0.0	0.0	0	0	0

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Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	ConfComm	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)	ConfComm	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	ConfComm	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	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-108.0										
* Allocation Difference *			-53.4	-47.8	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-53.4	-47.8	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduction Attributable to Unpaid Days Off	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.8										
* Allocation Difference *			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	ConfComm	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	ConfComm	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 Contractual, and Supply Funding	ConfComm	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
Delete Courtwatch Grant Funding	ConfComm	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
* Allocation Difference *			-66.6	-20.6	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-66.6	-20.6	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-5,631.4	-4,415.9	-150.0	-182.3	-639.2	-200.0	-44.0	0.0	0	0	0

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**** All Agencies Difference ****

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		-5,631.4	-4,415.9	-150.0	-182.3	-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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.