

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language Differences Agencies: Courts
--

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%	ConfComm	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										
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Federal Receipts (Interagency) for Family Law Self-Help Center	ConfComm	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%	ConfComm	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	ConfComm	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.5										
Existing Facility Leases	ConfComm	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										
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	ConfComm	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.9										
Facility Maintenance Services	ConfComm	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	ConfComm	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	ConfComm	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Security Screening Services	ConfComm	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										
CC: Reduce Portion of the \$400.0 Security Screening Services Increment	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	ConfComm	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	ConfComm	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	ConfComm	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			318.1										
CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	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										

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language Differences Agencies: Courts
--

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			796.8	-36.7	0.0	858.5	75.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			791.9	-41.6	0.0	858.5	75.0	0.0	-100.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	ConfComm	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	ConfComm	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 *			255.9	0.0	0.0	255.9	0.0	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	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Maintain Zero Vacancy Factor	ConfComm	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.9										
* Allocation Difference *			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,058.7	-30.7	0.0	1,114.4	75.0	0.0	-100.0	0.0	0	0	0
**** All Agencies Difference ****			1,058.7	-30.7	0.0	1,114.4	75.0	0.0	-100.0	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.

ConfComm (FY15 Conference Committee) - The FY2015 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 or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.