

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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													
Additional Personal Services Reduction Attributable to Unpaid Days Off	16Budget	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	16Budget	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%	16Budget	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	16Budget	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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	16Budget	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										
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	16Budget	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 *			-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Facility Operations and Maintenance	16GovAmd+	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
1007 I/A Rcpts (Other)			37.8										
Facility Operations and Maintenance - UGF Only	16Budget	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										
Additional Personal Services Reduction Attributable to Unpaid Days Off	16Budget	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	16Budget	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	16Budget	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	16Budget	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%	16Budget	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	16Budget	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Trial Courts (continued)													
LFD Adjust: JRS rate reduction should be separate from salary increases (continued)													
			1004 Gen Fund (UGF)	-15.7									
	16Budget	SalAdj	HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,752.7									
	16Budget	SalAdj	HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.7									
			* Allocation Difference *	-872.7	-405.7	0.0	-82.8	-184.2	-200.0	0.0	0	0	0
Administration and Support													
	16Budget	Dec	Additional Personal Services Reduction Attributable to Unpaid Days Off	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-57.2									
	16Budget	SalAdj	Remove Cost of Living Adjustment for Non-Covered Judicial Employees	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-242.4									
	16Budget	SalAdj	HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	242.4									
			* Allocation Difference *	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-978.6	-511.6	0.0	-82.8	-184.2	-200.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
	16Budget	Dec	Additional Personal Services Reduction Attributable to Unpaid Days Off	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.8									
	16Budget	SalAdj	Remove Cost of Living Adjustment for Non-Covered Judicial Employees	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-108.0									
	16Budget	SalAdj	HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	108.0									
			* Allocation Difference *	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
	16Budget	Dec	Reduction Attributable to Unpaid Days Off	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.0									
	16Budget	SalAdj	Remove Cost of Living Adjustment for Non-Covered Judicial Employees	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commission on Judicial Conduct (continued)													
Commission on Judicial Conduct (continued)													
Remove Cost of Living Adjustment for Non-Covered Judicial Employees (continued)													
1004 Gen Fund (UGF)			-7.8										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	16Budget	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 *			-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
Judicial Council													
Judicial Council													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	16GovAmd+	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	16Budget	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	16Budget	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	16Budget	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	16Budget	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	16Budget	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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	16Budget	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 *			-70.7	-4.7	0.0	-17.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-70.7	-4.7	0.0	-17.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-1,059.1	-526.1	0.0	-99.8	-189.2	-200.0	-44.0	0.0	0	0	0
**** All Agencies Difference ****			-1,059.1	-526.1	0.0	-99.8	-189.2	-200.0	-44.0	0.0	0	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.