2015 Legislature - Operating Budget Transaction Compare - FY16 Conference Structure Between 16GovAmd+ 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													
Additional Personal Services Reduction	ConfComm	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Attributable to Unpaid Days Off 1004 Gen Fund (UGF) -46.6													
Remove Cost of Living Adjustment for	ConfComm	SalAdj	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Judicial Employees		, i i i i i i i i i i i i i i i i i i i											
1004 Gen Fund (UGF) -170.5 Remove FY2016 JRS Rate Reduction From	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
39.79% to 39.66%	00111001111	ou maj			0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ũ	0
1004 Gen Fund (UGF) 2.1 LFD Adjust: JRS rate reduction should be	ConfComm	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
separate from salary increases	Conneon	SalAuj	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			017 1	017 1									
* Allocation Difference *			-217.1	-217.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Facility Operations and Maintenance 1004 Gen Fund (UGF) 179.2	16GovAmd+	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 37.8 Facility Operations and Maintenance - UGF	ConfComm	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
Only	Conneonin	Inc	175.2	0.0	0.0	1/ J.L	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 179.2 Additional Personal Services Reduction	ConfComm	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Personal Services Reduction Attributable to Unpaid Days Off	Controllin	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund (UGF) -390.0		-				45.0	450.0						
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	ConfComm	SalAdj	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Judicial Employees 1004 Gen Fund (UGF) -1,752.7													
Remove FY2016 JRS Rate Reduction From	ConfComm	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
39.79% to 39.66% 1004 Gen Fund (UGF) 15.7													
LFD Adjust: JRS rate reduction should be	ConfComm	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
separate from salary increases		Ũ											
1004 Gen Fund (UGF) -15.7 * Allocation Difference *			-2,609.7	-2,138.0	0.0	-87.5	-184.2	-200.0	0.0	0.0	0	0	0
			_,,	2,100.0	0.0	0,.0	101.2	200.0	0.0	0.0	0	Ŭ	0
Administration and Support 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

Legislative Finance Division

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Court System (continued) Administration and Support (continued) Additional Personal Services Reduction Attributable to Unpaid Days Off (continued) 1004 Gen Fund (UGF) -57.2 Remove Cost of Living Adjustment for Non-Covered Judicial Employees 1004 Gen Fund (UGF) -242.4 * Allocation Difference *	ConfComm	SalAdj	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-3,126.4	-2,654.7	0.0	-87.5	-184.2	-200.0	0.0	0.0	0	0	0
Therapeutic Courts Therapeutic Courts 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 1037 GF/MH (UGF) -108.0	ConfComm	SalAdj	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-114.8 -114.8	-34.2 -34.2	0.0 0.0	-80.6 -80.6	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Commission on Judicial Conduct Commission on Judicial Conduct													
Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF) -3.0	ConfComm	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Cost of Living Adjustment for Non-Covered Judicial Employees 1004 Gen Fund (UGF) -7.8	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-10.8 -10.8	-10.8 -10.8	0.0 0.0	0.0 0.0	0.0 0.0	0.0 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)20.0Partially 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 1004 Gen Fund (UGF) -4.7	ConfComm	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in Contractual, and Supply Funding 1004 Gen Fund (UGF) -7.0	ConfComm	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	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

Legislative Finance Division

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Judicial Council (continued)													
Judicial Council (continued) Delete Courtwatch Grant Funding (continued)													
1004 Gen Fund (UGF) -44.0													
Remove Cost of Living Adjustment for	ConfComm	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Judicial Employees													
1004 Gen Fund (UGF) -15.9 * Allocation Difference *			-86.6	-20.6	0.0	-17.0	-5.0	0.0	-44.0	0.0			
* * Appropriation Difference * *			-86.6	-20.6	0.0	-17.0	-5.0	0.0	-44.0	0.0	0	0	0
* * * Agency Difference * * *			-3.338.6	-2.720.3	0.0	-185.1	-189.2	-200.0	-44.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			-3,338.6	-2,720.3	0.0	-185.1	-189.2	-200.0	-44.0	0.0	Ő	Ũ	Õ

Column Definitions

16GovAmd+ (16Governor's Amended +) -

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.