

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Judiciary Exclude Transaction Types: SalAdj

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	20Budget	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-110.8										
Elimination of Funding Equal to FY2018 State Funded Abortions	20Budget	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)			-334.7										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	20Budget	Inc	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.8										
VETO ADDBACK: Elimination of Funding Equal to FY2018 State Funded Abortions	20Budget	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)			334.7										
HB2001 Veto Reverse Elimination of Funding Equal to FY2018 State Funded Abortions	20Budget	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)			-334.7										
* Allocation Difference *			-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
Trial Courts													
Facility Leases, Maintenance, and Operating Expenses	20Budget	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.8										
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)			1,136.5										
Ch. 2, SLA 2019 (SB 41) NUMBER OF SUPERIOR COURT JUDGES	20Budget	FisNot	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			62.0										
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	20Budget	Veto	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.7										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	20Budget	Veto	-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,233.2										
VETO ADDBACK: FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	20Budget	Inc	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	20Budget	Inc	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,233.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
* Allocation Difference *			1,592.3	1,111.5	68.0	402.8	10.0	0.0	0.0	0.0	9	0	0
Administration and Support													
	20Budget	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases													
1004 Gen Fund (UGF)			-240.5										
	20Budget	Inc	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases													
1004 Gen Fund (UGF)			240.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,257.6	1,111.5	68.0	402.8	10.0	0.0	0.0	-334.7	9	0	0
Therapeutic Courts													
Therapeutic Courts													
	20Budget	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Training for Therapeutic Court Staff													
1092 MHTAAR (Other)			15.0										
	20Budget	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Juneau Mental Health Court													
1092 MHTAAR (Other)			204.4										
	20Budget	Inc	313.3	114.5	5.0	192.8	1.0	0.0	0.0	0.0	1	0	0
Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS													
1004 Gen Fund (UGF)			313.3										
	20Budget	Dec	-189.3	0.0	0.0	-189.3	0.0	0.0	0.0	0.0	0	0	0
CC: Reduce Therapeutic Courts \$313.3 Increment by \$189.3 (Net Increase is \$124.0)													
Offered by Representative Merrick													
1004 Gen Fund (UGF)			-189.3										
	20Budget	Veto	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases													
1037 GF/MH (UGF)			-30.2										
	20Budget	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs													
1037 GF/MH (UGF)			-34.2										
	20Budget	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
Eliminate Added Funding By Legislature to Therapeutic Courts													
1004 Gen Fund (UGF)			-124.0										

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Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	20Budget	Inc	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			30.2										
VETO ADDBACK: FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	20Budget	Inc	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			34.2										
VETO ADDBACK: Eliminate Added Funding By Legislature to Therapeutic Courts	20Budget	Inc	124.0	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			124.0										
HB2001 Veto Reverse Eliminate Added Funding by Legislature to Therapeutic Courts	20Budget	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-124.0										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	20Budget	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.3										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	20Budget	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	20Budget	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.8										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	20Budget	Inc	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.8										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
* Allocation Difference *												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***												
		1,477.0	1,111.5	68.0	622.2	10.0	0.0	0.0	-334.7	9	0	0
**** All Agencies Difference ****												
		1,477.0	1,111.5	68.0	622.2	10.0	0.0	0.0	-334.7	9	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]