

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

<b>Numbers and Language</b> <b>Non Mental Health Funds</b>
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**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Management Plan * * *</b>												
FY20 Conference Committee	ConfCom	7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
1004 Gen Fund (UGF)		7,217.2										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	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										
HB 39/40 Eliminate Funding Equal to FY2018 State Funded Abortions	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										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	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										
HB 2001 Reverse Funding Equal to FY2018 State Funded Abortions Elimination	Special	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										
HB 2001 Eliminate Funding Equal to FY2018 State Funded Abortions	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										
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Additional Resources for the Court of Appeals	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8										
Staff Attorney for the Court of Appeals	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7										
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	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										
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	Dec	-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										
GA 52 Restoration of Full Funding for the Appellate Court Budget	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		334.7										
GA 53 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
<b>* * * Changes from FY21 Governor Amended to House * * *</b>												
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	Dec	-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										
GA 52 Restoration of Full Funding for the Appellate Court Budget	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		334.7										

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language Non Mental Health Funds
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Agency: Judiciary

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	85,874.3	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		83,440.6										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	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										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	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										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Special	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										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	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										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19))	FisNot20	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										
Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19))	FisNot20	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										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	436.7	428.1	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		436.7										
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,198.5										
1169 PCE Endow (DGF)		-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Facility Maintenance and Operating Expenses	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.5										
Additional Costs for Executive Branch Services	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
GA 54 Reverse a Portion of Additional Costs for Executive Branch Services	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Numbers and Language Non Mental Health Funds
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**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs 1004 Gen Fund (UGF)	Inc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
GA 56 FY21 Budget Amendment -- Funding for Sitka Courthouse Expenses 1004 Gen Fund (UGF)	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
GA 57 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language  
Non Mental Health Funds**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Management Plan * * *												
FY20 Conference Committee	ConfCom	10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,503.6										
1133 CSSD Admin (Fed)		134.6										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-240.5										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 58 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language  
Non Mental Health Funds**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY20 Management Plan * * *</b>										
FY20 Conference Committee	ConfCom	5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,013.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,483.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
HB 39/40 Eliminate Funding Added by Legislature to Therapeutic Courts	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										
HB 2001 Restore Funding Added by Legislature to Therapeutic Courts	Special	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										
HB 2001 Eliminate Funding Added by Legislature to Therapeutic Courts	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										
		<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	21.9	10.5	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
Therapeutic Court Operations - Deputy Statewide Coordinator	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
GA 59 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language  
Non Mental Health Funds**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Management Plan * * *										
FY20 Conference Committee	ConfCom	449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		449.8										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	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										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	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										
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
GA 60 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language  
Non Mental Health Funds**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY20 Management Plan * * *</b>										
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases 1004 Gen Fund (UGF)	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases 1004 Gen Fund (UGF)	Special	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
GA 61 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**Senate (FY21 Senate)** - The version of the FY21 operating and mental health bills adopted by the Senate.

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget