

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21GovAmd**

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 Resources for the Court of Appeals 1004 Gen Fund (UGF)	21GovAmd	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Staff Attorney for the Court of Appeals 1004 Gen Fund (UGF)	21GovAmd	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level 1004 Gen Fund (UGF)	21GovAmd	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill 1004 Gen Fund (UGF)	21GovAmd	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
GA 52 Restoration of Full Funding for the Appellate Court Budget 1004 Gen Fund (UGF)	21GovAmd	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
GA 53 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF)	21GovAmd	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			724.0	635.1	0.0	71.0	8.7	9.2	0.0	0.0	1	0	0
Trial Courts													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41) 1004 Gen Fund (UGF)	21GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons 1004 Gen Fund (UGF)	21GovAmd	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance and Operating Expenses 1004 Gen Fund (UGF)	21GovAmd	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	21GovAmd	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
GA 54 Reverse a Portion of Additional Costs for Executive Branch Services 1004 Gen Fund (UGF)	21GovAmd	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs 1004 Gen Fund (UGF)	21GovAmd	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)	21GovAmd	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)	21GovAmd	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Trial Courts (continued)													
* Allocation Difference *			935.5	573.6	0.0	361.9	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
	21GovAmd	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 58 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF) 34.0													
* Allocation Difference *			34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,693.5	1,242.7	0.0	432.9	8.7	9.2	0.0	0.0	1	0	0
Therapeutic Courts													
Therapeutic Courts													
	21GovAmd	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													
	21GovAmd	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley 1037 GF/MH (UGF) 290.0													
	21GovAmd	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
Therapeutic Court Operations - Deputy Statewide Coordinator 1004 Gen Fund (UGF) 130.0													
	21GovAmd	Inc	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
GA 59 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF) 11.7													
* Allocation Difference *			446.7	266.1	3.2	165.9	11.5	0.0	0.0	0.0	3	-1	0
** Appropriation Difference **			446.7	266.1	3.2	165.9	11.5	0.0	0.0	0.0	3	-1	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
	21GovAmd	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 60 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF) 1.2													
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	21GovAmd	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 61 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll 1004 Gen Fund (UGF) 3.6													
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***		2,145.0	1,513.6	3.2	598.8	20.2	9.2	0.0	0.0	4	-1	0
**** All Agencies Difference ****		2,145.0	1,513.6	3.2	598.8	20.2	9.2	0.0	0.0	4	-1	0

Column Definitions

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, 2020 (the 30th day of session).