

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|---------------|------------|------------|------------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 7,106.4 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 7,106.4 | | | | | | | | | | |
| FY19 Conference Committee Total | | 7,106.4 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 7,106.4 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 7,106.4 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Delete Staff Attorney (41-9060) to manage within funding constraints | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY20 Adjusted Base Total | | 7,106.4 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 97.5 | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 97.5 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 7,203.9 | 6,728.9 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 0 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 97.5 | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 97.5 | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Elimination of 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 | | | | | | | | | | |
| FY20 Final Op Budget Total | | 6,771.7 | 6,631.4 | 95.5 | 253.7 | 116.6 | 9.2 | 0.0 | -334.7 | 55 | 1 | 0 |

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 |
|--|------------|--------------------|--------------------|----------------|-----------------|----------------|----------------|----------------|----------------|---------------|--------------|--------------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 84,221.6 | 65,253.4 | 1,185.6 | 16,867.9 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| 1002 Fed Rcpts (Fed) | | 641.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 81,787.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,380.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 227.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 185.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 84,221.6 | 65,253.4 | 1,185.6 | 16,867.9 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 84,221.6 | 65,253.4 | 1,185.6 | 16,867.9 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 84,221.6 | 65,253.4 | 1,185.6 | 16,867.9 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 84,221.6 | 65,253.4 | 1,185.6 | 16,867.9 | 882.3 | 32.4 | 0.0 | 0.0 | 571 | 29 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Facility Leases, Maintenance, and Operating Expenses | 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 | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 2,645.6 | 2,645.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,645.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 87,261.0 | 67,899.0 | 1,185.6 | 17,261.7 | 882.3 | 32.4 | 0.0 | 0.0 | 586 | 29 | 0 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 2,645.6 | 2,645.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,645.6 | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions | SalAdj | 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 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | 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 | | | | | | | | | | |
| (SB 41) NUMBER OF SUPERIOR COURT JUDGES | 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 | 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 | 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 | | | | | | | | | | |
| FY20 Final Op Budget Total | | 85,813.9 | 66,364.9 | 1,253.6 | 17,270.7 | 892.3 | 32.4 | 0.0 | 0.0 | 580 | 29 | 0 |

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 78 | 2 | 0 |
| 1004 Gen Fund (UGF) | | 10,263.1 | | | | | | | | | | |
| 1133 CSSD Admin (Fed) | | 134.6 | | | | | | | | | | |
| FY19 Conference Committee Total | | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 78 | 2 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 78 | 2 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 78 | 2 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Reallocate Forms Programmer II (41-6074) to PPT | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| FY20 Adjusted Base Total | | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 75 | 3 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 314.6 | 314.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 314.6 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 10,712.3 | 8,500.0 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 75 | 3 | 0 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 314.6 | 314.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 314.6 | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY20 Final Op Budget Total | | 10,397.7 | 8,185.4 | 76.7 | 1,165.4 | 960.2 | 10.0 | 0.0 | 0.0 | 75 | 3 | 0 |

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 5,666.6 | 996.0 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| 1002 Fed Rcpts (Fed) | | 200.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,889.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 21.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2,418.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 219.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 400.0 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 518.0 | | | | | | | | | | |
| FY19 Conference Committee Total | | 5,666.6 | 996.0 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 5,666.6 | 996.0 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 5,666.6 | 996.0 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -219.4 | 0.0 | 0.0 | -219.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -219.4 | | | | | | | | | | |
| FY20 Adjusted Base Total | | 5,447.2 | 996.0 | 39.0 | 4,398.3 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| MH Trust: Dis Justice - Training for Therapeutic Court Staff | IncOTI | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Juneau Mental Health Court | IncOTI | 204.4 | 0.0 | 0.0 | 204.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 204.4 | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 40.3 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.3 | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 5,706.9 | 1,036.3 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| Re-Open Courts on Friday Afternoons | Inc | 40.3 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.3 | | | | | | | | | | |
| Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS | Inc | 313.3 | 114.5 | 5.0 | 192.8 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 313.3 | | | | | | | | | | |
| CC: Reduce Therapeutic Courts \$313.3 Increment by \$189.3 (Net Increase is \$124.0) | Dec | -189.3 | 0.0 | 0.0 | -189.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Merrick | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -189.3 | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions with Increased GGU COLA costs | SalAdj | 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 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases 1037 GF/MH (UGF) | 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 Trial Courts RSA'd Positions with Increased GGU COLA costs 1037 GF/MH (UGF) | Veto | -34.2 | 0.0 | 0.0 | -34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Eliminate Added Funding By Legislature to Therapeutic Courts 1004 Gen Fund (UGF) | Veto | -124.0 | -114.5 | -5.0 | -3.5 | -1.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY20 Final Op Budget Total | | 5,666.6 | 996.0 | 39.0 | 4,617.7 | 13.9 | 0.0 | 0.0 | 0.0 | 10 | 3 | 0 |

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 441.5 | | | | | | | | | | |
| FY19 Conference Committee Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY20 Final Op Budget Total | | 441.5 | 327.5 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * * | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| 1004 Gen Fund (UGF) | | 1,310.8 | | | | | | | | | | |
| FY19 Conference Committee Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * * | | | | | | | | | | | | |
| FY19 Authorized Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * * | | | | | | | | | | | | |
| FY19 Management Plan Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * | | | | | | | | | | | | |
| FY20 Adjusted Base Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * | | | | | | | | | | | | |
| 20GovAmdTOTAL Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * | | | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | SalAdj | 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 | | | | | | | | | | |
| FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases | 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 | | | | | | | | | | |
| FY20 Final Op Budget Total | | 1,310.8 | 888.0 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature.[2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]