

# Fiscal Year 2021 Operating Budget

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## Judiciary

Conference Committee (CC) Book



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## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by the Legislative Finance Division.

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**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).

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

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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**Judiciary**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Court System / Appellate Courts	Additional Resources for the Court of Appeals	\$232.8 Gen Fund (UGF)	\$232.8 Gen Fund (UGF)	Additional funding will provide judicial resources to address the backlog of criminal cases on appeal.
2	Alaska Court System / Appellate Courts	Staff Attorney for the Court of Appeals	\$131.7 Gen Fund (UGF) <b>1 PFT Position</b>	\$131.7 Gen Fund (UGF) <b>1 PFT Position</b>	A new permanent staff attorney will help to manage the increasing pace of newly-filed criminal appeals.
3	Alaska Court System / Appellate Courts	GA 52 Restoration of Full Funding for the Appellate Court Budget	\$334.7 Gen Fund (UGF)	n/a	<p>In FY20, the Governor vetoed \$334.7 UGF from the Appellate Courts' budget due to a disagreement with the Alaska Supreme Court's decisions related to abortion. In FY21, the Court System submitted an increment request for that amount to restore funding to the pre-veto level. The Governor removed the increment from the Judiciary's FY21 budget request before transmitting the budget bill to the legislature. Subsequently, the Governor changed course and restored the funding request through an amendment. The legislature approved the amendment.</p> <p>The Governor then vetoed the funding from the FY21 operating budget.</p> <p><b>FY20 Veto Status:</b> In July of 2019, the American Civil Liberties Union of Alaska filed a lawsuit (Case No. 3AN-19-08349 CI) against the State challenging the Governor's actions as unconstitutional. As of July 28, 2020, the superior court has not issued a decision on the case.</p>
4	Alaska Court System / Appellate Courts	GA 53 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	\$24.8 Gen Fund (UGF)	\$24.8 Gen Fund (UGF)	<p>Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.</p> <p><b>Items 4 and 5 are related.</b></p>
5	Alaska Court System / Appellate Courts	Additional Costs for the Conversion to Bi-Weekly Payroll  <b>Supplemental</b>	\$29.6 Gen Fund (UGF)	\$29.6 Gen Fund (UGF)	<p>Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.</p> <p><b>Item 4 &amp; 5 are related.</b></p>

**Judiciary**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Alaska Court System / Trial Courts	Targeted and Essential Operations for Court Business on Friday Afternoons	\$250.0 Gen Fund (UGF)	\$250.0 Gen Fund (UGF)	Although the courts continue to be closed for regular business on Friday afternoons, limited funding is intended to support targeted and essential operations on Friday afternoons.
7	Alaska Court System / Trial Courts	Facility Maintenance and Operating Expenses	\$220.5 Gen Fund (UGF)	\$220.5 Gen Fund (UGF)	Funding was approved for increased expenses associated with higher costs for facility leases, utilities, and service contracts for janitorial, snowplowing, and facility maintenance.
8	Alaska Court System / Trial Courts	Additional Costs for Executive Branch Services	\$104.8 Gen Fund (UGF)	\$104.8 Gen Fund (UGF)	The Executive Branch manages the insurance needs for all State agencies and all three branches of State government. According to the Division of Risk Management, while other insurance costs have decreased, the State's projected cost for general liability claims has increased from \$3.6 million in FY19 to just over \$9.0 million in FY20. Risk Management operates like a risk pool which means as agencies experience an increase in paid liability claims, the cost is spread across all agencies, as well as the Judicial and Legislative branches. The net increase for the Court System's share of this cost is \$75.8 thousand.  Additionally, the Executive Branch will begin charging the Judiciary its proportional share of the cost for archived records storage. This FY21 cost is estimated to be \$29.0.
9	Alaska Court System / Trial Courts	FY21 Fund Changes from PCE to UGF Associated with Ch. 4, FSSLA 19 (HB 49)	<b>Net Zero</b> \$1,198.5 Gen Fund (UGF) (\$1,198.5) PCE Endow (DGF)	<b>Net Zero</b> \$1,198.5 Gen Fund (UGF) (\$1,198.5) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the FY21 budget includes fund changes to replace continued funding with UGF.
10	Alaska Court System / Trial Courts	GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs	\$30.7 Gen Fund (UGF)	\$30.7 Gen Fund (UGF)	Costs associated with the State's accounting, payroll, and data management systems (IRIS and ALDER) are estimated to increase by \$30.7 in FY21, based on the increase between FY19 and FY20.  <b>Items 10 and 11 are related.</b>

**Judiciary**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Alaska Court System / Trial Courts	FY20 Supplemental Budget Requests -- Funding for Additional IRIS Costs  <b>Supplemental</b>	\$30.7 Gen Fund (UGF)	\$30.7 Gen Fund (UGF)	Costs associated with the State's accounting, payroll, and data management systems (IRIS and ALDER) have increase by \$30.7 from FY19 to FY20.  <b>Items 10 and 11 are related.</b>
12	Alaska Court System / Trial Courts	GA 56 FY21 Budget Amendment -- Funding for Sitka Courthouse Expenses	\$78.3 Gen Fund (UGF)	\$78.3 Gen Fund (UGF)	The Department of Transportation & Public Facilities, Division of Facilities Services advised the Alaska Court System that it can no longer pay for the maintenance and operating expenses of the Sitka Courthouse and other entities located in the same building. The Alaska Court System has never been charged for these expenses in the past and cannot absorb additional expenses.
13	Alaska Court System / Trial Courts	GA 57 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	\$251.2 Gen Fund (UGF)	\$251.2 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Items 13 and 14 are related.</b>
14	Alaska Court System / Trial Courts	Additional Costs for the Conversion to Bi-Weekly Payroll  <b>Supplemental</b>	\$300.8 Gen Fund (UGF)	\$300.8 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Item 13 &amp; 14 are related.</b>
15	Alaska Court System / Administration and Support	GA 58 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	\$34.0 Gen Fund (UGF)	\$34.0 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Items 15 and 16 are related.</b>
16	Alaska Court System / Administration and Support	Additional Costs for the Conversion to Bi-Weekly Payroll  <b>Supplemental</b>	\$42.2 Gen Fund (UGF)	\$42.2 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Item 15 &amp; 16 are related.</b>

**Judiciary**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Therapeutic Courts / Therapeutic Courts	Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	\$290.0 GF/MH (UGF) <b>2 PFT Positions</b> <b>(1) PPT Position</b>	\$290.0 GF/MH (UGF) <b>2 PFT Positions</b> <b>(1) PPT Position</b>	Additional funding was approved as follows: 1) \$110.0 - supplant federal funding no longer available for a probation officer serving the Palmer Wellness Court (PWC); and 2) \$180.0 - the Mat-Su Health Foundation will be decreasing its grant funding for the Palmer Families Infants and Toddlers (PFIT) court in FY21. The PFIT Court works to achieve permanency within a 12-month period for infants and toddlers whose families are involved in a child-in-need-of-aid case, and to reunify young children with their families when appropriate. This funding will go towards: - full cost of the PFIT Project Coordinator; - partial costs for a Social Worker III (from the Children's Services program); and - partial costs for a Urinalysis Technician (the technician is shared with the Palmer Wellness Court).
18	Therapeutic Courts / Therapeutic Courts	Therapeutic Court Operations - Deputy Statewide Coordinator	\$130.0 Gen Fund (UGF) <b>1 PFT Position</b>	\$130.0 Gen Fund (UGF) <b>1 PFT Position</b>	The new Deputy Statewide Coordinator will assist in planning, implementing, coordinating, and overseeing the 12 existing therapeutic courts throughout the state.
19	Therapeutic Courts / Therapeutic Courts	GA 59 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	\$11.7 Gen Fund (UGF)	\$11.7 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Items 19 and 20 are related.</b>
20	Therapeutic Courts / Therapeutic Courts	Additional Costs for the Conversion to Bi-Weekly Payroll  <b>Supplemental</b>	\$5.3 Gen Fund (UGF)	\$5.3 Gen Fund (UGF)	Funding will address the one or two extra number of workdays (depending on the year) associated with the conversion from semi-monthly payroll to bi-weekly payroll.  <b>Item 19 &amp; 20 are related.</b>



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**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20 CC</b>	<b>[3] 20 Auth</b>	<b>[4] 20MgtPIn</b>	<b>[5] 20SuppRPL</b>	<b>[6] 20Fn1Bud</b>	<b>[4] - [1] 19Actual to 20MgtPIn</b>		<b>[6] - [4] 20MgtPIn to 20Fn1Bud</b>	
<b>Alaska Court System</b>										
Appellate Courts	7,100.9	7,217.2	6,882.5	6,882.5	29.6	6,912.1	-218.4	-3.1 %	29.6	0.4 %
Trial Courts	84,074.9	85,874.3	87,072.8	87,072.8	300.8	87,373.6	2,997.9	3.6 %	300.8	0.3 %
Administration and Support	10,314.8	10,638.2	10,638.2	10,638.2	42.2	10,680.4	323.4	3.1 %	42.2	0.4 %
<b>Appropriation Total</b>	<b>101,490.6</b>	<b>103,729.7</b>	<b>104,593.5</b>	<b>104,593.5</b>	<b>372.6</b>	<b>104,966.1</b>	<b>3,102.9</b>	<b>3.1 %</b>	<b>372.6</b>	<b>0.4 %</b>
<b>Therapeutic Courts</b>										
Therapeutic Courts	5,316.1	5,855.0	5,731.0	5,731.0	5.3	5,736.3	414.9	7.8 %	5.3	0.1 %
<b>Appropriation Total</b>	<b>5,316.1</b>	<b>5,855.0</b>	<b>5,731.0</b>	<b>5,731.0</b>	<b>5.3</b>	<b>5,736.3</b>	<b>414.9</b>	<b>7.8 %</b>	<b>5.3</b>	<b>0.1 %</b>
<b>Commission on Judicial Conduct</b>										
Commission on Judicial Conduct	402.7	449.8	449.8	449.8	1.3	451.1	47.1	11.7 %	1.3	0.3 %
<b>Appropriation Total</b>	<b>402.7</b>	<b>449.8</b>	<b>449.8</b>	<b>449.8</b>	<b>1.3</b>	<b>451.1</b>	<b>47.1</b>	<b>11.7 %</b>	<b>1.3</b>	<b>0.3 %</b>
<b>Judicial Council</b>										
Judicial Council	1,310.8	1,337.6	1,337.6	1,337.6	4.2	1,341.8	26.8	2.0 %	4.2	0.3 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>4.2</b>	<b>1,341.8</b>	<b>26.8</b>	<b>2.0 %</b>	<b>4.2</b>	<b>0.3 %</b>
<b>Agency Total</b>	<b>108,520.2</b>	<b>111,372.1</b>	<b>112,111.9</b>	<b>112,111.9</b>	<b>383.4</b>	<b>112,495.3</b>	<b>3,591.7</b>	<b>3.3 %</b>	<b>383.4</b>	<b>0.3 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	105,497.1	107,672.4	107,213.7	107,213.7	383.4	107,597.1	1,716.6	1.6 %	383.4	0.4 %
Designated General (DGF)	502.5	518.0	1,716.5	1,716.5	0.0	1,716.5	1,214.0	241.6 %	0.0	
Other State Funds (Other)	2,082.5	2,206.1	2,206.1	2,206.1	0.0	2,206.1	123.6	5.9 %	0.0	
Federal Receipts (Fed)	438.1	975.6	975.6	975.6	0.0	975.6	537.5	122.7 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to</u>	<u>21 Budget</u>	<u>21ConfCom to</u>	<u>21 Budget</u>
Alaska Court System										
Appellate Courts	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	7,663.1	751.0	10.9 %	18.8	0.2 %
Trial Courts	87,373.6	88,445.0	88,445.0	0.0	88,445.0	88,445.0	1,071.4	1.2 %	0.0	
Administration and Support	10,680.4	10,754.5	10,754.5	0.0	10,754.5	10,754.5	74.1	0.7 %	0.0	
<b>Appropriation Total</b>	<b>104,966.1</b>	<b>106,843.8</b>	<b>106,843.8</b>	<b>-334.7</b>	<b>106,509.1</b>	<b>106,862.6</b>	<b>1,896.5</b>	<b>1.8 %</b>	<b>18.8</b>	
Therapeutic Courts										
Therapeutic Courts	5,736.3	6,184.6	6,184.6	0.0	6,184.6	6,184.6	448.3	7.8 %	0.0	
<b>Appropriation Total</b>	<b>5,736.3</b>	<b>6,184.6</b>	<b>6,184.6</b>	<b>0.0</b>	<b>6,184.6</b>	<b>6,184.6</b>	<b>448.3</b>	<b>7.8 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	451.1	453.9	453.9	0.0	453.9	453.9	2.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>451.1</b>	<b>453.9</b>	<b>453.9</b>	<b>0.0</b>	<b>453.9</b>	<b>453.9</b>	<b>2.8</b>	<b>0.6 %</b>	<b>0.0</b>	
Judicial Council										
Judicial Council	1,341.8	1,350.3	1,350.3	0.0	1,350.3	1,350.3	8.5	0.6 %	0.0	
<b>Appropriation Total</b>	<b>1,341.8</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>0.0</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>8.5</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>112,495.3</b>	<b>114,832.6</b>	<b>114,832.6</b>	<b>-334.7</b>	<b>114,497.9</b>	<b>114,851.4</b>	<b>2,356.1</b>	<b>2.1 %</b>	<b>18.8</b>	
Funding Summary										
Unrestricted General (UGF)	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	111,151.7	3,554.6	3.3 %	18.8	
Designated General (DGF)	1,716.5	518.0	518.0	0.0	518.0	518.0	-1,198.5	-69.8 %	0.0	
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	2,206.1	2,206.1	0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	975.6	975.6	0.0		0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Alaska Court System										
Appellate Courts	7,100.9	7,217.2	6,882.5	6,882.5	29.6	6,912.1	-218.4	-3.1 %	29.6	0.4 %
Trial Courts	82,136.5	83,667.6	84,866.1	84,866.1	300.8	85,166.9	2,729.6	3.3 %	300.8	0.4 %
Administration and Support	10,249.5	10,503.6	10,503.6	10,503.6	42.2	10,545.8	254.1	2.5 %	42.2	0.4 %
<b>Appropriation Total</b>	<b>99,486.9</b>	<b>101,388.4</b>	<b>102,252.2</b>	<b>102,252.2</b>	<b>372.6</b>	<b>102,624.8</b>	<b>2,765.3</b>	<b>2.8 %</b>	<b>372.6</b>	<b>0.4 %</b>
Therapeutic Courts										
Therapeutic Courts	4,799.2	5,014.6	4,890.6	4,890.6	5.3	4,895.9	91.4	1.9 %	5.3	0.1 %
<b>Appropriation Total</b>	<b>4,799.2</b>	<b>5,014.6</b>	<b>4,890.6</b>	<b>4,890.6</b>	<b>5.3</b>	<b>4,895.9</b>	<b>91.4</b>	<b>1.9 %</b>	<b>5.3</b>	<b>0.1 %</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	402.7	449.8	449.8	449.8	1.3	451.1	47.1	11.7 %	1.3	0.3 %
<b>Appropriation Total</b>	<b>402.7</b>	<b>449.8</b>	<b>449.8</b>	<b>449.8</b>	<b>1.3</b>	<b>451.1</b>	<b>47.1</b>	<b>11.7 %</b>	<b>1.3</b>	<b>0.3 %</b>
Judicial Council										
Judicial Council	1,310.8	1,337.6	1,337.6	1,337.6	4.2	1,341.8	26.8	2.0 %	4.2	0.3 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>4.2</b>	<b>1,341.8</b>	<b>26.8</b>	<b>2.0 %</b>	<b>4.2</b>	<b>0.3 %</b>
<b>Agency Total</b>	<b>105,999.6</b>	<b>108,190.4</b>	<b>108,930.2</b>	<b>108,930.2</b>	<b>383.4</b>	<b>109,313.6</b>	<b>2,930.6</b>	<b>2.8 %</b>	<b>383.4</b>	<b>0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	105,497.1	107,672.4	107,213.7	107,213.7	383.4	107,597.1	1,716.6	1.6 %	383.4	0.4 %
Designated General (DGF)	502.5	518.0	1,716.5	1,716.5	0.0	1,716.5	1,214.0	241.6 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Alaska Court System										
Appellate Courts	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	7,663.1	751.0	10.9 %	18.8	0.2 %
Trial Courts	85,166.9	86,238.3	86,238.3	0.0	86,238.3	86,238.3	1,071.4	1.3 %	0.0	
Administration and Support	10,545.8	10,619.9	10,619.9	0.0	10,619.9	10,619.9	74.1	0.7 %	0.0	
<b>Appropriation Total</b>	<b>102,624.8</b>	<b>104,502.5</b>	<b>104,502.5</b>	<b>-334.7</b>	<b>104,167.8</b>	<b>104,521.3</b>	<b>1,896.5</b>	<b>1.8 %</b>	<b>18.8</b>	
Therapeutic Courts										
Therapeutic Courts	4,895.9	5,344.2	5,344.2	0.0	5,344.2	5,344.2	448.3	9.2 %	0.0	
<b>Appropriation Total</b>	<b>4,895.9</b>	<b>5,344.2</b>	<b>5,344.2</b>	<b>0.0</b>	<b>5,344.2</b>	<b>5,344.2</b>	<b>448.3</b>	<b>9.2 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	451.1	453.9	453.9	0.0	453.9	453.9	2.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>451.1</b>	<b>453.9</b>	<b>453.9</b>	<b>0.0</b>	<b>453.9</b>	<b>453.9</b>	<b>2.8</b>	<b>0.6 %</b>	<b>0.0</b>	
Judicial Council										
Judicial Council	1,341.8	1,350.3	1,350.3	0.0	1,350.3	1,350.3	8.5	0.6 %	0.0	
<b>Appropriation Total</b>	<b>1,341.8</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>0.0</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>8.5</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>109,313.6</b>	<b>111,650.9</b>	<b>111,650.9</b>	<b>-334.7</b>	<b>111,316.2</b>	<b>111,669.7</b>	<b>2,356.1</b>	<b>2.2 %</b>	<b>18.8</b>	
Funding Summary										
Unrestricted General (UGF)	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	111,151.7	3,554.6	3.3 %	18.8	
Designated General (DGF)	1,716.5	518.0	518.0	0.0	518.0	518.0	-1,198.5	-69.8 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPIn</u>		<u>[6] - [4]</u> <u>20MgtPIn to 20Fn1Bud</u>	
Alaska Court System										
Appellate Courts	7,100.9	7,217.2	6,882.5	6,882.5	29.6	6,912.1	-218.4	-3.1 %	29.6	0.4 %
Trial Courts	82,136.5	83,667.6	83,667.6	83,667.6	300.8	83,968.4	1,531.1	1.9 %	300.8	0.4 %
Administration and Support	10,249.5	10,503.6	10,503.6	10,503.6	42.2	10,545.8	254.1	2.5 %	42.2	0.4 %
<b>Appropriation Total</b>	<b>99,486.9</b>	<b>101,388.4</b>	<b>101,053.7</b>	<b>101,053.7</b>	<b>372.6</b>	<b>101,426.3</b>	<b>1,566.8</b>	<b>1.6 %</b>	<b>372.6</b>	<b>0.4 %</b>
Therapeutic Courts										
Therapeutic Courts	4,296.7	4,496.6	4,372.6	4,372.6	5.3	4,377.9	75.9	1.8 %	5.3	0.1 %
<b>Appropriation Total</b>	<b>4,296.7</b>	<b>4,496.6</b>	<b>4,372.6</b>	<b>4,372.6</b>	<b>5.3</b>	<b>4,377.9</b>	<b>75.9</b>	<b>1.8 %</b>	<b>5.3</b>	<b>0.1 %</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	402.7	449.8	449.8	449.8	1.3	451.1	47.1	11.7 %	1.3	0.3 %
<b>Appropriation Total</b>	<b>402.7</b>	<b>449.8</b>	<b>449.8</b>	<b>449.8</b>	<b>1.3</b>	<b>451.1</b>	<b>47.1</b>	<b>11.7 %</b>	<b>1.3</b>	<b>0.3 %</b>
Judicial Council										
Judicial Council	1,310.8	1,337.6	1,337.6	1,337.6	4.2	1,341.8	26.8	2.0 %	4.2	0.3 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>4.2</b>	<b>1,341.8</b>	<b>26.8</b>	<b>2.0 %</b>	<b>4.2</b>	<b>0.3 %</b>
<b>Agency Total</b>	<b>105,497.1</b>	<b>107,672.4</b>	<b>107,213.7</b>	<b>107,213.7</b>	<b>383.4</b>	<b>107,597.1</b>	<b>1,716.6</b>	<b>1.6 %</b>	<b>383.4</b>	<b>0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	105,497.1	107,672.4	107,213.7	107,213.7	383.4	107,597.1	1,716.6	1.6 %	383.4	0.4 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Judiciary**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
Alaska Court System										
Appellate Courts	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	7,663.1	751.0	10.9 %	18.8	0.2 %
Trial Courts	83,968.4	86,238.3	86,238.3	0.0	86,238.3	86,238.3	2,269.9	2.7 %	0.0	
Administration and Support	10,545.8	10,619.9	10,619.9	0.0	10,619.9	10,619.9	74.1	0.7 %	0.0	
<b>Appropriation Total</b>	<b>101,426.3</b>	<b>104,502.5</b>	<b>104,502.5</b>	<b>-334.7</b>	<b>104,167.8</b>	<b>104,521.3</b>	<b>3,095.0</b>	<b>3.1 %</b>	<b>18.8</b>	
Therapeutic Courts										
Therapeutic Courts	4,377.9	4,826.2	4,826.2	0.0	4,826.2	4,826.2	448.3	10.2 %	0.0	
<b>Appropriation Total</b>	<b>4,377.9</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>0.0</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>448.3</b>	<b>10.2 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	451.1	453.9	453.9	0.0	453.9	453.9	2.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>451.1</b>	<b>453.9</b>	<b>453.9</b>	<b>0.0</b>	<b>453.9</b>	<b>453.9</b>	<b>2.8</b>	<b>0.6 %</b>	<b>0.0</b>	
Judicial Council										
Judicial Council	1,341.8	1,350.3	1,350.3	0.0	1,350.3	1,350.3	8.5	0.6 %	0.0	
<b>Appropriation Total</b>	<b>1,341.8</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>0.0</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>8.5</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>107,597.1</b>	<b>111,132.9</b>	<b>111,132.9</b>	<b>-334.7</b>	<b>110,798.2</b>	<b>111,151.7</b>	<b>3,554.6</b>	<b>3.3 %</b>	<b>18.8</b>	
Funding Summary										
Unrestricted General (UGF)	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	111,151.7	3,554.6	3.3 %	18.8	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln		[6] - [4] 20MgtPln to 20FnlBud	
<b>Total</b>	108,520.2	111,372.1	112,111.9	112,111.9	383.4	112,495.3	3,591.7	3.3 %	383.4	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	83,003.3	84,046.0	84,724.7	84,724.7	383.4	85,108.1	1,721.4	2.1 %	383.4	0.5 %
2 Travel	2,234.9	1,478.6	1,541.6	1,541.6	0.0	1,541.6	-693.3	-31.0 %	0.0	
3 Services	21,008.1	23,798.3	23,803.8	23,803.8	0.0	23,803.8	2,795.7	13.3 %	0.0	
4 Commodities	2,040.8	1,986.6	1,988.4	1,988.4	0.0	1,988.4	-52.4	-2.6 %	0.0	
5 Capital Outlay	233.1	62.6	53.4	53.4	0.0	53.4	-179.7	-77.1 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	372.8	841.0	841.0	841.0	0.0	841.0	468.2	125.6 %	0.0	
1004 Gen Fund (UGF)	102,853.8	104,962.2	104,503.5	104,503.5	383.4	104,886.9	1,649.7	1.6 %	383.4	0.4 %
1007 I/A Rcpts (Other)	1,623.2	1,401.7	1,401.7	1,401.7	0.0	1,401.7	-221.5	-13.6 %	0.0	
1037 GF/MH (UGF)	2,643.3	2,710.2	2,710.2	2,710.2	0.0	2,710.2	66.9	2.5 %	0.0	
1092 MHTAAR (Other)	115.7	219.4	219.4	219.4	0.0	219.4	103.7	89.6 %	0.0	
1108 Stat Desig (Other)	343.6	585.0	585.0	585.0	0.0	585.0	241.4	70.3 %	0.0	
1133 CSSD Admin (Fed)	65.3	134.6	134.6	134.6	0.0	134.6	69.3	106.1 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	1,198.5	1,198.5	0.0	1,198.5	1,198.5	>999 %	0.0	
1180 A/D T&P Fd (DGF)	502.5	518.0	518.0	518.0	0.0	518.0	15.5	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	724	721	729	729	0	729	5	0.7 %	0	
Perm Part Time	37	38	38	38	0	38	1	2.7 %	0	
Temporary	5	5	5	5	0	5	0		0	



**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
<b>Total</b>	112,495.3	114,832.6	114,832.6	-334.7	114,497.9	114,851.4	2,356.1	2.1 %	18.8	
<u>Objects of Expenditure</u>										
1 Personal Services	85,108.1	86,809.0	86,490.7	-318.3	86,172.4	86,495.9	1,387.8	1.6 %	5.2	
2 Travel	1,541.6	1,544.8	1,544.8	0.0	1,544.8	1,544.8	3.2	0.2 %	0.0	
3 Services	23,803.8	24,407.6	24,407.6	0.0	24,407.6	24,415.6	611.8	2.6 %	8.0	
4 Commodities	1,988.4	2,008.6	2,001.4	-7.2	1,994.2	2,016.2	27.8	1.4 %	14.8	0.7 %
5 Capital Outlay	53.4	62.6	53.4	-9.2	44.2	44.2	-9.2	-17.2 %	-9.2	-17.2 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	334.7	0.0	334.7	334.7	334.7	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0	841.0	841.0	0.0		0.0	
1004 Gen Fund (UGF)	104,886.9	108,132.7	108,132.7	-334.7	107,798.0	108,151.5	3,264.6	3.1 %	18.8	
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0	1,401.7	1,401.7	0.0		0.0	
1037 GF/MH (UGF)	2,710.2	3,000.2	3,000.2	0.0	3,000.2	3,000.2	290.0	10.7 %	0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	219.4	219.4	0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0	585.0	585.0	0.0		0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	134.6	134.6	0.0		0.0	
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	729	733	733	0	733	737	8	1.1 %	4	0.5 %
Perm Part Time	38	37	37	0	37	37	-1	-2.6 %	0	
Temporary	5	5	5	0	5	5	0		0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] <u>19Actual</u>	[2] <u>20 CC</u>	[3] <u>20 Auth</u>	[4] <u>20MgtPln</u>	[5] <u>20SuppRPL</u>	[6] <u>20Fn1Bud</u>	[4] - [1]		[6] - [4]	
							19Actual to 20MgtPln		20MgtPln to 20Fn1Bud	
<u>Funding Summary</u>										
Unrestricted General (UGF)	105,497.1	107,672.4	107,213.7	107,213.7	383.4	107,597.1	1,716.6	1.6 %	383.4	0.4 %
Designated General (DGF)	502.5	518.0	1,716.5	1,716.5	0.0	1,716.5	1,214.0	241.6 %	0.0	
Other State Funds (Other)	2,082.5	2,206.1	2,206.1	2,206.1	0.0	2,206.1	123.6	5.9 %	0.0	
Federal Receipts (Fed)	438.1	975.6	975.6	975.6	0.0	975.6	537.5	122.7 %	0.0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Judiciary**

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>	<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	111,151.7	3,554.6	3.3 %	18.8
Designated General (DGF)	1,716.5	518.0	518.0	0.0	518.0	518.0	-1,198.5	-69.8 %	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	2,206.1	2,206.1	0.0		0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	975.6	975.6	0.0		0.0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget		
<b>Total</b>	6,912.1	6,920.3	7,644.3	7,644.3	-334.7	7,309.6	7,663.1	18.8	0.2 %	18.8	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,453.5	6,461.7	7,096.8	6,778.5	-318.3	6,460.2	6,783.7	-313.1	-4.4 %	5.2	0.1 %
2 Travel	95.5	95.5	95.5	95.5	0.0	95.5	95.5	0.0		0.0	
3 Services	253.7	253.7	324.7	324.7	0.0	324.7	332.7	8.0	2.5 %	8.0	2.5 %
4 Commodities	109.4	109.4	118.1	110.9	-7.2	103.7	125.7	7.6	6.4 %	14.8	13.3 %
5 Capital Outlay	0.0	0.0	9.2	0.0	-9.2	-9.2	-9.2	-18.4	-200.0 %	-9.2	<-999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	334.7	0.0	334.7	334.7	334.7	>999 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,912.1	6,920.3	7,644.3	7,644.3	-334.7	7,309.6	7,663.1	18.8	0.2 %	18.8	0.2 %
<u>Positions</u>											
Perm Full Time	55	55	56	56	0	56	60	4	7.1 %	4	7.1 %
Perm Part Time	1	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

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

**Numbers and Language**

**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 Final Budget ***</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										
Align Authority for Miscellaneous Adjustment	LIT	0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
<b>FY20 Final Budget Total</b>		<b>6,912.1</b>	<b>6,453.5</b>	<b>95.5</b>	<b>253.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
		<b>*** FY21 Adjusted Base ***</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										
Align Authority for Miscellaneous Adjustment	LIT	0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
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>FY21 Adjusted Base Total</b>		<b>6,920.3</b>	<b>6,461.7</b>	<b>95.5</b>	<b>253.7</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
		<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

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Additional Resources for the Court of Appeals (continued)												
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>FY21 Governor Amended Total</b>		<b>7,644.3</b>	<b>7,096.8</b>	<b>95.5</b>	<b>324.7</b>	<b>118.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<del>* * * Changes from FY21 Governor Amended to Conference Committee * * *</del>												
<del>Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill</del>	<del>Dec</del>	<del>-334.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-334.7</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>-334.7</del>										
<del>GA 52 Restoration of Full Funding for the Appellate Court Budget</del>	<del>Inc</del>	<del>334.7</del>	<del>318.3</del>	<del>0.0</del>	<del>0.0</del>	<del>7.2</del>	<del>9.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>334.7</del>										
<b>Conference Committee Total</b>		<b>7,644.3</b>	<b>6,778.5</b>	<b>95.5</b>	<b>324.7</b>	<b>110.9</b>	<b>0.0</b>	<b>0.0</b>	<b>334.7</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
Reduce Funding for the Appellate Court Budget	Veto	-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										
<b>21 Enacted Total</b>		<b>7,309.6</b>	<b>6,460.2</b>	<b>95.5</b>	<b>324.7</b>	<b>103.7</b>	<b>-9.2</b>	<b>0.0</b>	<b>334.7</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 17, SLA 2020 (SB 55) APPOINTMENTS TO COURT OF APPEALS	FisNot	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		353.5										
<b>FY21 Final Op Budget Total</b>		<b>7,663.1</b>	<b>6,783.7</b>	<b>95.5</b>	<b>332.7</b>	<b>125.7</b>	<b>-9.2</b>	<b>0.0</b>	<b>334.7</b>	<b>60</b>	<b>1</b>	<b>0</b>
* * * FY21 Bills Enacted * * *												
Ch. 17, SLA 2020 (SB 55) APPOINTMENTS TO COURT OF APPEALS	FisNot	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		353.5										
<b>FY21 Bills Enacted Total</b>		<b>353.5</b>	<b>323.5</b>	<b>0.0</b>	<b>8.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	87,373.6	87,509.5	88,445.0	88,445.0	0.0	88,445.0	88,445.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	67,898.9	68,026.2	68,599.8	68,599.8	0.0	68,599.8	68,599.8	0.0	0.0
2 Travel	1,253.6	1,253.6	1,253.6	1,253.6	0.0	1,253.6	1,253.6	0.0	0.0
3 Services	17,296.4	17,305.0	17,666.9	17,666.9	0.0	17,666.9	17,666.9	0.0	0.0
4 Commodities	892.3	892.3	892.3	892.3	0.0	892.3	892.3	0.0	0.0
5 Capital Outlay	32.4	32.4	32.4	32.4	0.0	32.4	32.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	641.0	0.0	641.0	641.0	0.0	0.0
1004 Gen Fund (UGF)	83,741.4	83,877.3	86,011.3	86,011.3	0.0	86,011.3	86,011.3	0.0	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	0.0	1,380.7	1,380.7	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	227.0	0.0	0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	0.0	185.0	185.0	0.0	0.0
1169 PCE Endow (DGF)	1,198.5	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	580	580	580	580	0	580	580	0	0
Perm Part Time	29	29	29	29	0	29	29	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
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										
FY20 Supplemental Budget Requests -- Funding for Additional IRIS Costs	Suppl	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	300.8	300.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.8										
Additional Costs for Executive Branch Services	Suppl	75.8	0.0	0.0	75.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.8										
Reduce Additional Costs for Executive Branch Services	Veto	-106.5	0.0	0.0	-106.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-106.5										
<b>FY20 Final Budget Total</b>		<b>87,373.6</b>	<b>67,898.9</b>	<b>1,253.6</b>	<b>17,296.4</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
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										

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

**Numbers and Language**

**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>
* * * FY21 Adjusted Base * * * (continued)												
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										
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										
<b>FY21 Adjusted Base Total</b>		<b>87,509.5</b>	<b>68,026.2</b>	<b>1,253.6</b>	<b>17,305.0</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>
* * * 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										
GA 55 FY21 Budget Amendment -- Funding for Additional IRIS Costs	Inc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
GA 56 FY21 Budget Amendment -- Funding for Sitka Courthouse Expenses	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.3										
GA 57 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		251.2										
<b>FY21 Governor Amended Total</b>		<b>88,445.0</b>	<b>68,599.8</b>	<b>1,253.6</b>	<b>17,666.9</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>

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

**Numbers and Language**

**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 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>88,445.0</b>	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>88,445.0</b>	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>88,445.0</b>	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	10,680.4	10,720.5	10,754.5	10,754.5	0.0	10,754.5	10,754.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,468.1	8,508.2	8,542.2	8,542.2	0.0	8,542.2	8,542.2	0.0	0.0
2 Travel	76.7	76.7	76.7	76.7	0.0	76.7	76.7	0.0	0.0
3 Services	1,165.4	1,165.4	1,165.4	1,165.4	0.0	1,165.4	1,165.4	0.0	0.0
4 Commodities	960.2	960.2	960.2	960.2	0.0	960.2	960.2	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,545.8	10,585.9	10,619.9	10,619.9	0.0	10,619.9	10,619.9	0.0	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	0.0	134.6	134.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	0	75	75	0	0
Perm Part Time	3	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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>
<b>* * * FY20 Final Budget * * *</b>												
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										
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.2										
<b>FY20 Final Budget Total</b>		<b>10,680.4</b>	<b>8,468.1</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
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										
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										
<b>FY21 Adjusted Base Total</b>		<b>10,720.5</b>	<b>8,508.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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										
<b>FY21 Governor Amended Total</b>		<b>10,754.5</b>	<b>8,542.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
<b>Conference Committee Total</b>		<b>10,754.5</b>	<b>8,542.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>10,754.5</b>	<b>8,542.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>10,754.5</b>	<b>8,542.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,736.3	5,737.9	6,184.6	6,184.6	0.0	6,184.6	6,184.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,031.5	1,036.7	1,302.8	1,302.8	0.0	1,302.8	1,302.8	0.0	0.0
2 Travel	39.0	39.0	42.2	42.2	0.0	42.2	42.2	0.0	0.0
3 Services	4,651.9	4,648.3	4,814.2	4,814.2	0.0	4,814.2	4,814.2	0.0	0.0
4 Commodities	13.9	13.9	25.4	25.4	0.0	25.4	25.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	200.0	0.0	200.0	200.0	0.0	0.0
1004 Gen Fund (UGF)	1,894.7	1,911.3	2,053.0	2,053.0	0.0	2,053.0	2,053.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	21.0	0.0	0.0
1037 GF/MH (UGF)	2,483.2	2,483.2	2,773.2	2,773.2	0.0	2,773.2	2,773.2	0.0	0.0
1092 MHTAAR (Other)	219.4	204.4	219.4	219.4	0.0	219.4	219.4	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	518.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	13	13	0	13	13	0	0
Perm Part Time	3	3	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0	0



**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
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 FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-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										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-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										
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 FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	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										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Special	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										
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										
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
<b>FY20 Final Budget Total</b>		<b>5,736.3</b>	<b>1,031.5</b>	<b>39.0</b>	<b>4,651.9</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
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 FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-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										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs (continued)												
1037 GF/MH (UGF)		-34.2										
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 FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	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										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Special	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										
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										
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										
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
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>FY21 Adjusted Base Total</b>		<b>5,737.9</b>	<b>1,036.7</b>	<b>39.0</b>	<b>4,648.3</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
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										
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
1037 GF/MH (UGF)		290.0										
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										
<b>FY21 Governor Amended Total</b>		<b>6,184.6</b>	<b>1,302.8</b>	<b>42.2</b>	<b>4,814.2</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>6,184.6</b>	<b>1,302.8</b>	<b>42.2</b>	<b>4,814.2</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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 Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	451.1	452.7	453.9	453.9	0.0	453.9	453.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	337.1	338.7	339.9	339.9	0.0	339.9	339.9	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	14.5	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	0.0	87.5	87.5	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	451.1	452.7	453.9	453.9	0.0	453.9	453.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Judiciary**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY20 Final Budget Total</b>		<b>451.1</b>	<b>337.1</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
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										
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										
<b>FY21 Adjusted Base Total</b>		<b>452.7</b>	<b>338.7</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * 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										
<b>FY21 Governor Amended Total</b>		<b>453.9</b>	<b>339.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>453.9</b>	<b>339.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>453.9</b>	<b>339.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>453.9</b>	<b>339.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,341.8	1,346.7	1,350.3	1,350.3	0.0	1,350.3	1,350.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	919.0	923.9	927.5	927.5	0.0	927.5	927.5	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	62.3	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	348.9	348.9	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	5.6	5.6	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,341.8	1,346.7	1,350.3	1,350.3	0.0	1,350.3	1,350.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	5	5	5	5	0	5	5	0	0

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

**Numbers and Language**

**Agency: Judiciary**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,337.6										
HB 39/40 Eliminate 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										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	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										
Additional Costs for the Conversion to Bi-Weekly Payroll	Suppl	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
<b>FY20 Final Budget Total</b>		<b>1,341.8</b>	<b>919.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
*****												
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,337.6										
HB 39/40 Eliminate 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										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	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										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
<b>FY21 Adjusted Base Total</b>		<b>1,346.7</b>	<b>923.9</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
GA 61 FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
<b>FY21 Governor Amended Total</b>		<b>1,350.3</b>	<b>927.5</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
<b>Conference Committee Total</b>		<b>1,350.3</b>	<b>927.5</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>1,350.3</b>	<b>927.5</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>1,350.3</b>	<b>927.5</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.