

**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										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Inc	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.8										
VETO ADDBACK: Elimination of Funding Equal to FY2018 State Funded Abortions	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)		334.7										
HB2001 Veto Reverse Elimination of Funding Equal to FY2018 State Funded Abortions	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		6,882.5	6,742.2	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										
Ch. 4, FSSLA 2019 (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										
Ch. 2, SLA 2019 (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										
VETO ADDBACK: FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Inc	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Inc	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
FY20 Final Op Budget Total		87,072.8	67,598.1	1,253.6	17,296.4	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**

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	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										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Inc	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		10,638.2	8,425.9	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
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases 1037 GF/MH (UGF)	Inc	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
VETO ADDBACK: FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs 1037 GF/MH (UGF)	Inc	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
VETO ADDBACK: Eliminate Added Funding By Legislature to Therapeutic Courts 1004 Gen Fund (UGF)	Inc	124.0	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
HB2001 Veto Reverse 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		5,731.0	1,026.2	39.0	4,651.9	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										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY20 Final Op Budget Total		449.8	335.8	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										
VETO ADDBACK: FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Inc	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
FY20 Final Op Budget Total		1,337.6	914.8	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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.[2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001SUPP+2020 FNL FTSup]