



33<sup>rd</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
Courts  
FY25 Operating Budget

*Chair:*

Rep. Cronk  
Capitol Room 418  
465-4527

*Members:*

Rep. Vance  
Capitol Room 116  
465-2689

Rep. Allard  
Capitol Room 415  
465-2995

Rep. Carpenter  
Capitol Room 24  
465-3779

Rep. C. Johnson  
Capitol Room 216  
465-3892

Rep. Sumner  
Capitol Room 421  
465-4833

Rep. Gray  
Capitol Room 434  
465-4940

Rep. Groh  
Capitol Room 430  
465-4998

*Committee Aide:*  
Sue Stancliff  
465-2847

FY24 HOUSE FINANCE BUDGET SUBCOMMITTEE  
FOR THE COURTS  
NARRATIVE REPORT  
March 4, 2024

The House Finance Budget Subcommittee for the Courts held a total of two meetings and submits the following recommended operating budget for FY25 to the House Finance Committee:

**RECOMMENDATIONS:**

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$ 140,690.2
Designated General Funds (DGF)	\$ 518.0
Other Funds	\$ 2,530.0
Federal Funds	\$ 1,805.3
<b>Total</b>	<b>\$145,543.5</b>

Compared to the FY25 Adjusted Base, the Subcommittee recommendations represent an increase of \$2,991.9 (+2.2%) in Unrestricted General Funds, \$125.0 (+5.2%) in Other Funds, \$525.0 (+41.0%) in Federal Funds, for a total of \$3,641.9 for a total increase of 2.6% all funds.

**Positions:**

Permanent Full-time	754
Permanent Part-time	39
Temporary	6
<b>Total</b>	<b>799</b>

### **BUDGET ACTIONS:**

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent.

#### **Some of the highlights of these items are:**

- Trial Courts - Court Visitor Program Recent Actuals/Projections. \$127.4 GF
- Trial Courts – Added 3 New Positions for Monitoring Guardianship Appointments, Education, and Supportive Help for Guardians. \$417.0
- Therapeutic courts – Authorized Receipt Authority for Projects Involving Data Collection, Program Evaluations, and Case Management Improvements  
Fed Rpts \$375.0      I/A Rpts \$125.0

### **SUBCOMMITTEE AMENDMENTS:**

The Chairman set an amendment deadline, welcomed amendments from all members, the committee received no amendments.

### **ATTACHED REPORTS**

The House Finance Budget Subcommittee for the Judiciary adopted the attached reports:

- JUD Agency Totals
- JUD Transaction Compare: Adjusted Base + to House Subcom
- JUD Wordage

Respectfully Submitted,



Representative Mike Cronk  
Chair, House Finance Budget Subcommittee for the Judiciary

**2024 Legislature - Operating Budget**  
**Agency Totals - House Subcom Structure**

**Numbers**  
**Agencies: Judiciary**

**Agency: Judiciary**

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
<b>Total</b>	<b>140,663.1</b>	<b>141,901.6</b>	<b>145,471.3</b>	<b>145,543.5</b>	<b>3,641.9</b>	<b>2.6 %</b>
<b>Objects of Expenditure</b>						
1 Personal Services	104,633.0	106,155.9	106,705.7	106,831.8	675.9	0.6 %
2 Travel	1,640.7	1,640.7	1,736.1	1,736.1	95.4	5.8 %
3 Services	32,192.2	31,987.8	34,876.3	34,822.4	2,834.6	8.9 %
4 Commodities	2,054.6	2,054.6	2,090.6	2,090.6	36.0	1.8 %
5 Capital Outlay	62.6	62.6	62.6	62.6	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	80.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>						
1002 Fed Rcpts (Fed)	1,091.0	1,091.0	1,466.0	1,466.0	375.0	34.4 %
1004 Gen Fund (UGF)	121,890.0	123,254.6	125,855.9	125,802.0	2,547.4	2.1 %
1007 I/A Rcpts (Other)	1,891.7	1,891.7	2,016.7	2,016.7	125.0	6.6 %
1037 GF/MH (UGF)	3,857.4	3,857.4	4,175.8	4,301.9	444.5	11.5 %
1092 MHTAAR (Other)	304.4	178.3	178.3	178.3	0.0	0.0
1108 Stat Desig (Other)	335.0	335.0	335.0	335.0	0.0	0.0
1133 CSSD Admin (Fed)	189.3	189.3	339.3	339.3	150.0	79.2 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0
1271 ARPA Rev R (UGF)	10,586.3	10,586.3	10,586.3	10,586.3	0.0	0.0
<b>Positions</b>						
Perm Full Time	748	749	754	754	5	0.7 %
Perm Part Time	39	40	39	39	-1	-2.5 %
Temporary	5	6	6	6	0	0

**2024 Legislature - Operating Budget**  
**Agency Totals - House Subcom Structure**

**Numbers**  
**Agencies: Judiciary**

**Agency: Judiciary**

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom
<b>Funding Summary</b>							
Unrestricted General (UGF)	136,333.7	137,698.3	140,618.0	140,690.2	2,991.9	2.2 %	72.2
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0
Other State Funds (Other)	2,531.1	2,405.0	2,530.0	2,530.0	125.0	5.2 %	0.0
Federal Receipts (Fed)	1,280.3	1,280.3	1,805.3	1,805.3	525.0	41.0 %	0.0

## Column Definitions

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**GovAmd (Governors Amended Budget)** - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

**HSubcom (House Subcommitte)** - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget**  
**Transaction Compare - House Subcom Structure**  
**Between AdjBase and HSubcom**

Numbers
Differences
Agencies: Judiciary

Judiciary	Column	Trans Type	Total Expenditure	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				Travel	Services	Commodities									
<b>Alaska Court System</b>															
Appellate Courts															
Appellate Court Travel															
1004 Gen Fund (UGF)	38.2	HSubcom	Inc	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* Allocation Difference *				38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trial Courts															
Facilities Operating and Maintenance Cost Increases		HSubcom	Inc	448.0	0.0	0.0	448.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	448.0	HSubcom	Inc	957.1	0.0	0.0	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Software Maintenance and Subscriptions		HSubcom	Inc	127.4	0.0	19.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	957.1	HSubcom	Inc	346.5	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Court Visitor Program to Recent Actuals/Projections		HSubcom	Inc	127.4	0.0	19.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	127.4	HSubcom	Inc	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increased Pay for Contract Mediators, Court Visitors, and Interpreters for Recruitment and Retention		HSubcom	Inc	346.5	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	346.5	HSubcom	Inc	417.0	357.0	30.0	10.5	19.5	0.0	0.0	0.0	0.0	0.0	3	0
New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians		HSubcom	Inc	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	417.0	HSubcom	Dec	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Facilities Lease Cost Adjustments		HSubcom	Dec	2,494.7	357.0	49.7	2,068.5	19.5	0.0	0.0	0.0	0.0	0.0	3	0
1004 Gen Fund (UGF)	-53.9	HSubcom	Dec	150.0	140.0	0.0	3.5	6.5	0.0	0.0	0.0	0.0	0.0	2	-1
* Allocation Difference *				150.0	140.0	0.0	3.5	6.5	0.0	0.0	0.0	0.0	0.0	2	-1
** Appropriation Difference **				2,682.9	497.0	87.9	2,072.0	26.0	0.0	0.0	0.0	0.0	0.0	5	-1
<b>Therapeutic Courts</b>															
<b>Therapeutic Courts</b>															
MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY25-FY27)		HSubcom	IncT	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF)	18.9	HSubcom	IncT	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY25)															

**2024 Legislature - Operating Budget**  
**Transaction Compare - House Subcom Structure**  
**Between AdjBase and HSubcom**

Numbers
Differences
Agencies: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judiciary (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
MH Trust: Centralized Competency													
Calendar Paralegal - Third Judicial District (FY25) (continued)													
1037 GF/MH (UGF) 33.9													
Treatment Counseling Services/ Supervision and Urinalysis Testing Cost Increases	HSubcom	Inc	265.6	0.0	0.0	255.6	10.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF) 265.6													
Receipt Authority for Projects Involving Data Collection, Program Evaluations, and Case Management Improvements	HSubcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rpts (Fed) 375.0													
1007 I/A Rpts (Other) 125.0													
Juneau Mental Health Court - 50% of Costs for Project Coordinator and Probation Officer (Cost Share with MH Trust)	HSubcom	Inc	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF) 126.1													
<b>* Allocation Difference *</b>			944.5	178.9	0.0	755.6	10.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			944.5	178.9	0.0	755.6	10.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Increased Costs for Leases and Related Lease Obligations	HSubcom	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0													
Increased Costs for Travel	HSubcom	Inc	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5													
<b>* Allocation Difference *</b>			14.5	0.0	7.5	7.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			14.5	0.0	7.5	7.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			3,641.9	675.9	95.4	2,834.6	36.0	0.0	0.0	0.0	0.0	5	-1
<b>**** All Agencies Difference ****</b>			3,641.9	675.9	95.4	2,834.6	36.0	0.0	0.0	0.0	0.0	5	-1

## Column Definitions

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**HSubcom (House Subcommitte)** - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget**  
**Transaction Compare - House Subcom Structure**  
**Between GovAmd and HSubcom**

<b>Numbers</b>
<b>Differences</b>
<b>Agencies: Judiciary</b>

	Column	Trans Type	Total Expenditure	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judiciary</b>															
Alaska Court System															
Trial Courts															
Facilities Lease Cost Adjustments															
1004 Gen Fund (UGF)			-53.9												
* Allocation Difference *															
** Appropriation Difference **															
Therapeutic Courts															
Therapeutic Courts															
Juneau Mental Health Court - 50% of Costs for Project Coordinator and Probation Officer (Cost Share with MH Trust)															
1037 GF/MH (UGF)			126.1												
* Allocation Difference *															
** Appropriation Difference **															
*** Agency Difference ***															
**** All Agencies Difference ****															

## Column Definitions

**GovAmd (Governors Amended Budget)** - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

**HSubcom (House Subcommitte)** - House Finance Subcommittee recommendations.

Judiciary  
All Dollars in Thousands  
Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	136,333.7	137,698.3	140,618.0	140,690.2
Designated GF	518.0	518.0	518.0	518.0
Other	2,531.1	2,405.0	2,530.0	2,530.0
Federal Funds	1,280.3	1,280.3	1,805.3	1,805.3
<b>Total</b>	<b>140,663.1</b>	<b>141,901.6</b>	<b>145,471.3</b>	<b>145,543.5</b>
Check (Enter #s from LFD reports)	140,663.1	141,901.6	145,471.3	145,543.5
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	FY25 Adjusted Base to House Subcom	Gov Amend to House Subcom
4,356.5 3.2%	2,991.9 2.2%	72.2 0.1%
- 0.0%	- 0.0%	- 0.0%
(1.1) 0.0%	125.0 5.2%	- 0.0%
525.0 41.0%	525.0 41.0%	- 0.0%
<b>4,880.4 3.5%</b>	<b>3,641.9 2.6%</b>	<b>72.2 0.0%</b>

Prepared by: Sue Standifif Date: 3/4/2024  
Status: Final Time: Noon

**Positions (Enter position counts from LFD reports)**

PFTs	748	749	754	754
PPTs	39	40	39	39
Temps	5	6	6	6
<b>Total Positions</b>	<b>792</b>	<b>795</b>	<b>799</b>	<b>799</b>
Position Check (Should equal zero)				0

Judiciary

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Alaska Court System	Appellate Courts	Appellate Court Travel		1004	Gen Fund	38.2	1	0	38.2	-	-	-	38.2
2	Alaska Court System	Trial Courts	Facilities Operating and Maintenance Cost Increases		1004	Gen Fund	448.0	1	0	448.0	-	-	-	448.0
3	Alaska Court System	Trial Courts	Software Maintenance and Subscriptions		1004	Gen Fund	957.1	1	0	957.1	-	-	-	957.1
4	Alaska Court System	Trial Courts	Court Visitor Program to Recent Actuals/ Projections		1004	Gen Fund	127.4	1	0	127.4	-	-	-	127.4
5	Alaska Court System	Trial Courts	Increased Pay for Contract Mediators, Court Visitors, and Interpreters for Recruitment and Retention		1004	Gen Fund	346.5	1	0	346.5	-	-	-	346.5
6	Alaska Court System	Trial Courts	Increased Pay for Contract Court Security Screeners for Recruitment and Retention		1004	Gen Fund	252.6	1	0	252.6	-	-	-	252.6
7	Alaska Court System	Trial Courts	New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians		1004	Gen Fund	417.0	1	3	417.0	-	-	-	417.0
8	Alaska Court System	Administration and Support	Federal Indirect Grant Proceeds		1133	CSSD Admin	150.0	1	1	-	-	-	150.0	150.0
9	Therapeutic Courts	Therapeutic Courts	MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY25-FY27)		1037	GF/MH	18.9	1	0	18.9	-	-	-	18.9
10	Therapeutic Courts	Therapeutic Courts	MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY25)		1037	GF/MH	33.9	1	0	33.9	-	-	-	33.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
11	Therapeutic Courts	Therapeutic Courts	Treatment Counseling Services/ Supervision and Urinalysis Testing Cost Increases		1037	GF/MH	265.6	1	0	0				265.6
12	Therapeutic Courts	Therapeutic Courts	Receipt Authority for Projects Involving Data Collection, Program Evaluations, and		1002	Fed Rcpts	375.0	1	0	0				375.0
					1007	I/A Rcpts	125.0	1						125.0
13	Commission on Judicial Conduct	Commission on Judicial Conduct	Increased Costs for Leases and Related Lease Obligations		1004	Gen Fund	7.0	1	0	0				7.0
14	Commission on Judicial Conduct	Commission on Judicial Conduct	Increased Costs for Travel		1004	Gen Fund	7.5	1	0	0				7.5
					Totals		3,569.7		4	4				2,919.7
														125.0
														525.0
														3,569.7
<b>Governor's Amendments</b>														
15	None submitted							0	0					
					Totals			0	0					
<b>Other Subcommittee Actions</b>														
16	Alaska Court System	Trial Courts	Facilities Lease Cost Adjustments		Totals		72.2		0	0				72.2
					1004	Gen Fund	(53.9)	1		0				(53.9)
17	Therapeutic Courts	Therapeutic Courts	Juneau Mental Health Court - Gov Budget Omission 50% of Costs for Project Coordinator and Probation Officer (Cost Share with MH Trust)	Requested by both the MH Trust and Judiciary	1037	GF/MH	126.1	1	0	0				126.1