



33rd 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 |

| | |
|--------------|--------------------|
| Total | \$145,543.5 |
|--------------|--------------------|

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 |

| | |
|--------------|------------|
| Total | 799 |
|--------------|------------|

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 Rcpts \$375.0 I/A Rcpts \$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] 24MgtPln | [2] AdjBase | [3] GovAmd | [4] HSubcom | [4] - [2] AdjBase to HSubcom | | [4] - [3] GovAmd to HSubcom | |
|-------------------------------|-----------------|----------------|---------------|----------------|---------------------------------|--------|--------------------------------|--------|
| Total | 140,663.1 | 141,901.6 | 145,471.3 | 145,543.5 | 3,641.9 | 2.6 % | 72.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 104,633.0 | 106,155.9 | 106,705.7 | 106,831.8 | 675.9 | 0.6 % | 126.1 | 0.1 % |
| 2 Travel | 1,640.7 | 1,640.7 | 1,736.1 | 1,736.1 | 95.4 | 5.8 % | 0.0 | |
| 3 Services | 32,192.2 | 31,987.8 | 34,876.3 | 34,822.4 | 2,834.6 | 8.9 % | -53.9 | -0.2 % |
| 4 Commodities | 2,054.6 | 2,054.6 | 2,090.6 | 2,090.6 | 36.0 | 1.8 % | 0.0 | |
| 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 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,091.0 | 1,091.0 | 1,466.0 | 1,466.0 | 375.0 | 34.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 121,890.0 | 123,254.6 | 125,855.9 | 125,802.0 | 2,547.4 | 2.1 % | -53.9 | |
| 1007 I/A Rcpts (Other) | 1,891.7 | 1,891.7 | 2,016.7 | 2,016.7 | 125.0 | 6.6 % | 0.0 | |
| 1037 GF/MH (UGF) | 3,857.4 | 3,857.4 | 4,175.8 | 4,301.9 | 444.5 | 11.5 % | 126.1 | 3.0 % |
| 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 % | 0.0 | |
| 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 | |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 748 | 749 | 754 | 754 | 5 | 0.7 % | 0 | |
| Perm Part Time | 39 | 40 | 39 | 39 | -1 | -2.5 % | 0 | |
| Temporary | 5 | 6 | 6 | 6 | 0 | | 0 | |

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

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|--|
| Numbers Agencies: Judiciary |
|--|

Agency: Judiciary

| | <u>[1]</u> <u>24MgtPln</u> | <u>[2]</u> <u>AdjBase</u> | <u>[3]</u> <u>GovAmd</u> | <u>[4]</u> <u>HSubcom</u> | <u>[4] - [2]</u> <u>AdjBase to HSubcom</u> | | <u>[4] - [3]</u> <u>GovAmd to HSubcom</u> | |
|----------------------------|-------------------------------|------------------------------|-----------------------------|------------------------------|---|--------|--|-------|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 136,333.7 | 137,698.3 | 140,618.0 | 140,690.2 | 2,991.9 | 2.2 % | 72.2 | 0.1 % |
| 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 Subcommittee) - House Finance Subcommittee recommendations.

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 |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Judiciary | | | | | | | | | | | | | |
| Alaska Court System | | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | | |
| Appellate Court Travel | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 38.2 | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| | | | 38.2 | 0.0 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Trial Courts | | | | | | | | | | | | | |
| Facilities Operating and Maintenance Cost Increases | | | 448.0 | 0.0 | 0.0 | 448.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 448.0 | | | | | | | | | | |
| Software Maintenance and Subscriptions | | | 957.1 | 0.0 | 0.0 | 957.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 957.1 | | | | | | | | | | |
| Court Visitor Program to Recent Actuals/Projections | | | 127.4 | 0.0 | 19.7 | 107.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 127.4 | | | | | | | | | | |
| Increased Pay for Contract Mediators, Court Visitors, and Interpreters for Recruitment and Retention | | | 346.5 | 0.0 | 0.0 | 346.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 346.5 | | | | | | | | | | |
| Increased Pay for Contract Court Security Screeners for Recruitment and Retention | | | 252.6 | 0.0 | 0.0 | 252.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 252.6 | | | | | | | | | | |
| New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians | | | 417.0 | 357.0 | 30.0 | 10.5 | 19.5 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 417.0 | | | | | | | | | | |
| Facilities Lease Cost Adjustments | | | -53.9 | 0.0 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -53.9 | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| | | | 2,494.7 | 357.0 | 49.7 | 2,068.5 | 19.5 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Federal Indirect Grant Proceeds | | | 150.0 | 140.0 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 2 | -1 | 0 |
| 1133 CSSD Admin (Fed) | | | 150.0 | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| | | | 150.0 | 140.0 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 2 | -1 | 0 |
| ** Appropriation Difference ** | | | | | | | | | | | | | |
| | | | 2,682.9 | 497.0 | 87.9 | 2,072.0 | 26.0 | 0.0 | 0.0 | 0.0 | 5 | -1 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY25-FY27) | | | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 18.9 | | | | | | | | | | |
| MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY25) | | | 33.9 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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 Subcommittee) - House Finance Subcommittee recommendations.

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

| |
|--|
| Numbers Differences Agencies: Judiciary |
|--|

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Judiciary | | | | | | | | | | | | | |
| Alaska Court System | | | | | | | | | | | | | |
| Trial Courts | | | | | | | | | | | | | |
| Facilities Lease Cost Adjustments | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -53.9 | | | | | | | | | | |
| * Allocation Difference * | | | -53.9 | 0.0 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -53.9 | 0.0 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 * | | | 126.1 | 126.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 126.1 | 126.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 72.2 | 126.1 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 72.2 | 126.1 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 Subcommittee) - House Finance Subcommittee recommendations.

Judiciary
All Dollars in Thousands
Numbers Only

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

| | 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 |
| Total | 140,663.1 | 141,901.6 | 145,471.3 | 145,543.5 |
| 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% |
| 4,880.4 3.5% | 3,641.9 2.6% | 72.2 0.0% |

Positions (Enter position counts from LFD reports)

| | | | | |
|------------------------------------|------------|------------|------------|------------|
| PFTs | 748 | 749 | 754 | 754 |
| PPTs | 39 | 40 | 39 | 39 |
| Temps | 5 | 6 | 6 | 6 |
| Total Positions | 792 | 795 | 799 | 799 |
| 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 | 0 | 38.2 | - | - | - | 38.2 |
| 2 | Alaska Court System | Trial Courts | Facilities Operating and Maintenance Cost Increases | | 1004 | Gen Fund | 448.0 | 1 | 0 | 0 | 448.0 | - | - | - | 448.0 |
| 3 | Alaska Court System | Trial Courts | Software Maintenance and Subscriptions | | 1004 | Gen Fund | 957.1 | 1 | 0 | 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 | 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 | 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 | 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 | 3 | 417.0 | - | - | - | 417.0 |
| 8 | Alaska Court System | Administration and Support | Federal Indirect Grant Proceeds | | 1133 | CSSD Admin | 150.0 | 1 | 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 | 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 | 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 | - | - | - | 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 | 375.0 |
| | | | | | 1007 | I/A Rcpts | 125.0 | 1 | | | | - | - | 125.0 | - | 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 | - | - | - | 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 | - | - | - | 7.5 |
| | | | | | Totals | | 3,569.7 | | 4 | 4 | | 2,919.7 | - | 125.0 | 525.0 | 3,569.7 |
| Governor's Amendments | | | | | | | | | | | | | | | | |
| 15 | None submitted | | | | | | | | 0 | 0 | | - | - | - | - | - |
| | | | | | Totals | | | | 0 | 0 | | - | - | - | - | - |
| Other Subcommittee Actions | | | | | | | | | | | | | | | | |
| 16 | Alaska Court System | Trial Courts | Facilities Lease Cost Adjustments | | 1004 | Gen Fund | (53.9) | 1 | | | | 72.2 | - | - | - | 72.2 |
| 17 | Therapeutic Courts | Therapeutic Courts | Juneau Mental Health Court - 50% of Costs for Project Coordinator and Probation Officer (Cost Share with MH Trust) | Gov Budget Omission Requested by both the MH Trust and Judiciary | 1037 | GF/MH | 126.1 | 1 | 0 | 0 | | (53.9) | - | - | - | (53.9) |
| | | | | | | | | | | | | 126.1 | | | | 126.1 |