

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov**

**Numbers and Language
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Increased Hours for Non-Judicial Employees	23Gov	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.</p> <p>The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.</p>													
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80,000.0										
1271 ARPA Rev R (UGF)			80,000.0										
Evidence Management Software	23Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Court System is seeking funding to procure a cloud-based digital evidence subscription that satisfies the access and security, functionality, system data exchange and storage, and customer support needs for managing and presenting evidence during trials. For criminal cases, the system would allow prosecutors and defense attorneys to manage, store, and share digital evidence, and display it during the trial from the solution's secure online database. The solution offers different functionalities to manage and present the evidence, including evidence displayed during both in-person and remote hearings and trials. While the system is needed during the pandemic when evidence needs to be presented on large screens to avoid passing around documents to individual jurors, the cybersecurity reasons are also compelling. On an ongoing basis, the court system needs such a digital evidence subscription to improve cybersecurity by eliminating the current risky insecure practice of attorneys and litigants bringing evidence on flash drives to plug into court system computers or sending emails with evidence attached.</p>													
1004 Gen Fund (UGF)			150.0										
Facility Maintenance and Operating Expenses	23Gov	Inc	661.5	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
<p>The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs for facility leases, utilities, and the increased cost for service contracts for janitorial, security screening, snow plowing and facility maintenance. The breakdown in costs is \$107,700 for CPI increases for leases and an increased cost for Public Building Fund locations; \$128,800 for utilities and facility maintenance; \$200,000 for expected increases in janitorial contracts; and \$225,000 for court security screening services.</p>													

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Alaska Court System (continued)													
Trial Courts (continued)													
Facility Maintenance and Operating Expenses (continued)													
1004 Gen Fund (UGF)			661.5										
Software Subscription and Maintenance Costs	23Gov	Inc	1,091.8	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
<p>With federal CARES funding, the Alaska Court System was able to purchase software subscription solutions to facilitate protection to the court system's network in an effort to prevent another cybersecurity attack like that which the court system suffered during the latter part of FY2021 and for the Online Dispute Resolution Project. A small portion of this request is to pay the cost for contractually negotiated CPI increases for CourtView applications; Zoom licenses to continue remote hearings and administrative meetings; and for the purchase of Qmatic, which is used to schedule appointments for members of the public desiring to limit their "in-person" time to come to the court system to conduct non-emergency business.</p>													
1004 Gen Fund (UGF)			1,091.8										
Increased Hours for Non-Judicial Employees	23Gov	Inc	914.3	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.</p> <p>The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.</p>													
1004 Gen Fund (UGF)			914.3										
* Allocation Difference *			2,817.6	914.3	0.0	1,903.3	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Increased Hours for Non-Judicial Employees	23Gov	Inc	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.</p> <p>The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing</p>													

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Alaska Court System (continued)													
Administration and Support (continued)													
Increased Hours for Non-Judicial Employees (continued)													
backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.													
	1004 Gen Fund (UGF)		191.5										
* Allocation Difference *			191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,069.1	1,165.8	0.0	1,903.3	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
	Treatment and Supervision Costs for Therapeutic Courts	23Gov Inc	136.5	86.5	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
An amount of \$50,000 is needed to pay the increased cost for treatment services in the Palmer, Kenai, and Anchorage Therapeutic courts. An additional amount of \$86,500 is needed to fully fund a probation officer (this position is partially funded), testing supplies, and treatment services for the Bethel Therapeutic Court.													
	1004 Gen Fund (UGF)		136.5										
	Increased Hours for Non-Judicial Employees	23Gov Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.													
The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.													
	1004 Gen Fund (UGF)		29.3										
* Allocation Difference *			165.8	115.8	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
** Appropriation Difference **			165.8	115.8	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
Judiciary Unallocated													
Unallocated Rates Adjustment													
	FY2023 Office of Information Technology Core Services Rate Software Increases	23Gov RateAdj	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0

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Judiciary Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
			1.8										
1004 Gen Fund (UGF)													
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
			0.8										
1004 Gen Fund (UGF)													
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	23Gov	RateAdj	41.1	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
			0.3										
1002 Fed Rcpts (Fed)													
1004 Gen Fund (UGF)			39.9										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,278.6	1,281.6	0.0	1,997.0	0.0	0.0	0.0	0.0	1	-1	0
**** All Agencies Difference ****			3,278.6	1,281.6	0.0	1,997.0	0.0	0.0	0.0	0.0	1	-1	0

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]