

Judiciary

All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd+	Senate Subcom	House Finance Committee
Unrestricted GF	132,739.4	133,952.1	136,212.9	136,333.7	136,212.9
Designated GF	518.0	518.0	518.0	518.0	518.0
Other	2,246.1	2,251.1	2,531.1	2,531.1	2,531.1
Federal Funds	975.6	975.6	1,280.3	1,280.3	1,280.3
Total	136,479.1	137,696.8	140,542.3	140,663.1	140,542.3
Check (Enter #s from LFD reports)	136,479.1	137,696.8	140,542.3	140,663.1	140,542.3
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	133,257.4	134,470.1	136,730.9	136,851.7	136,730.9
Other	2,246.1	2,251.1	2,531.1	2,531.1	2,531.1
Federal	975.6	975.6	1,280.3	1,280.3	1,280.3

Positions (Enter position counts from LFD reports)

PFTs	744	744	748	748	748
PPTs	39	38	39	39	39
Temps	5	5	5	5	5
Total Positions	788	787	792	792	792
Position Check (Should equal zero)				0	

FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd+ to Senate Subcom
3,594.3 2.7%	2,381.6 1.8%	120.8 0.1%
- 0.0%	- 0.0%	- 0.0%
285.0 12.7%	280.0 12.4%	- 0.0%
304.7 31.2%	304.7 31.2%	- 0.0%
4,184.0 3.1%	2,966.3 2.2%	120.8 0.1%

Prepared by:	Cathy S.
Date:	11-Apr
Time	
Status:	DRAFT

Pink cells reflect differences
Enter Data in Blue Cells

3,594.3 2.7%	2,381.6 1.8%	120.8 0.1%
285.0 12.7%	280.0 12.4%	- 0.0%
304.7 31.2%	304.7 31.2%	- 0.0%

4 0.5%	4 0.5%	- 0.0%
- 0.0%	1 2.6%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Judiciary

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.					Numbers Section	2,840.7	5	5	
1	Alaska Court System	Trial Courts	Increased Maintenance and Operating Expenses		1004 Gen Fund	750.8	1	0	0
2	Alaska Court System	Trial Courts	Increased Security Screening Costs		1004 Gen Fund	470.0	1	0	0
3	Alaska Court System	Trial Courts	Standing Master/Magistrate Judge to Handle Cases in Palmer		1004 Gen Fund	294.3	1	2	2
4	Alaska Court System	Trial Courts	Court Appointed Attorneys Hourly Rate Increase	Increase rates to match other state-appointed attorneys for similar cases.	1004 Gen Fund	123.2	2.2	0	0
5	Alaska Court System	Trial Courts	Increase for Juror Meal Allowances		1004 Gen Fund	66.3	1	0	0
6	Alaska Court System	Trial Courts	Increase Services Available for Access to Justice Division		1007 I/A Rcpts	450.0	1	2	2
7	Alaska Court System	Trial Courts	Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds		1004 Gen Fund	(10,586.3)	1	0	0
					1271 ARPA Rev R	10,586.3	1		
8	Alaska Court System	Administration and Support	Federal Indirect Grant Proceeds		1133 CSSD Admin	54.7	1	1	1

Senate SubcomShaded cells are not equal to 24GovAmd+				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,381.6	-	280.0	304.7	2,966.3
2,403.8	-	280.0	304.7	2,988.5
4.8	-	-	-	4.8
(27.0)	-	-	-	(27.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,403.8	-	280.0	304.7	2,988.5
750.8	-	-	-	750.8
470.0	-	-	-	470.0
294.3	-	-	-	294.3
271.0	-	-	-	271.0
66.3	-	-	-	66.3
-	-	450.0	-	450.0
(10,586.3)	-	-	-	(10,586.3)
10,586.3	-	-	-	10,586.3
-	-	-	54.7	54.7

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Therapeutic Courts	Therapeutic Courts	MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)		1092	MHTAAR	80.0	1	0	0	IncT	-	-	80.0	-	80.0
10	Therapeutic Courts	Therapeutic Courts	Treatment and Supervision Costs for Therapeutic Courts		1037	GF/MH	102.7	1	0	0		102.7	-	-	-	102.7
11	Therapeutic Courts	Therapeutic Courts	Executive Branch Staff to Support Therapeutic Courts		1037	GF/MH	448.7	1	0	0		448.7	-	-	-	448.7
12	Therapeutic Courts	Therapeutic Courts	Federal Receipt and Program Receipt Authority		1002	Fed Rcpts	250.0	1	0	0		-	-	-	250.0	250.0
					1108	Stat Desig	(250.0)	1				-	-	(250.0)	-	(250.0)
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section			4.8		0	0		4.8	-	-	-	4.8
13	Commission on Judicial Conduct	Commission on Judicial Conduct	Vacancy Underfunding at 0%		1004	Gen Fund	4.8	1	0	0		4.8	-	-	-	4.8
Other Subcommittee Actions							(27.0)		0	0		(27.0)	-	-	-	(27.0)
14	Commission on Judicial Conduct	Commission on Judicial Conduct	Remove Special Counsel Funding	This funding is only used intermittently so would be better in the language section.	1004	Gen Fund		1		0			-	-	-	
							(27.0)					(27.0)				