

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**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 | | | | | | | | | | | | | |
| Increased Maintenance and Operating Expenses | House Subcom | Inc | 750.8 | 0.0 | 0.0 | 750.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 750.8 | | | | | | | | | | | | | |
| Increased Security Screening Costs | House Subcom | Inc | 470.0 | 0.0 | 0.0 | 470.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 470.0 | | | | | | | | | | | | | |
| Standing Master/Magistrate Judge to Handle Cases in Palmer | House Subcom | Inc | 294.3 | 274.3 | 0.0 | 7.0 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) 294.3 | | | | | | | | | | | | | |
| Court Appointed Attorneys Hourly Rate Increase | House Subcom | Inc | 123.2 | 0.0 | 0.0 | 123.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 123.2 | | | | | | | | | | | | | |
| Increase for Juror Meal Allowances | House Subcom | Inc | 66.3 | 0.0 | 66.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 66.3 | | | | | | | | | | | | | |
| Increase Services Available for Access to Justice Division | House Subcom | Inc | 450.0 | 258.1 | 0.0 | 178.9 | 13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) 450.0 | | | | | | | | | | | | | |
| Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -10,586.3 | | | | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) 10,586.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 2,154.6 | 532.4 | 66.3 | 1,529.9 | 26.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Federal Indirect Grant Proceeds | House Subcom | Inc | 54.7 | 44.7 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1133 CSSD Admin (Fed) 54.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 54.7 | 44.7 | 0.0 | 3.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ** Appropriation Difference ** | | | 2,209.3 | 577.1 | 66.3 | 1,533.4 | 32.5 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27) | House Subcom | IncT | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 80.0 | | | | | | | | | | | | | |
| Treatment and Supervision Costs for Therapeutic Courts | House Subcom | Inc | 102.7 | 0.0 | 0.0 | 102.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 102.7 | | | | | | | | | | | | | |
| Executive Branch Staff to Support Therapeutic Courts | House Subcom | Inc | 448.7 | 0.0 | 0.0 | 448.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 448.7 | | | | | | | | | | | | | |
| Federal Receipt and Program Receipt Authority | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 250.0 | | | | | | | | | | | | | |

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| Numbers Differences Agencies: Judiciary |
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| | 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) | | | | | | | | | | | | | |
| Federal Receipt and Program Receipt | | | | | | | | | | | | | |
| Authority (continued) | | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -250.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 631.4 | 0.0 | 0.0 | 551.4 | 0.0 | 0.0 | 0.0 | 80.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 631.4 | 0.0 | 0.0 | 551.4 | 0.0 | 0.0 | 0.0 | 80.0 | 0 | 0 | 0 |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Vacancy Underfunding at 0% | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 4.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 2,845.5 | 581.9 | 66.3 | 2,084.8 | 32.5 | 0.0 | 0.0 | 80.0 | 4 | 1 | 0 |
| **** All Agencies Difference **** | | | 2,845.5 | 581.9 | 66.3 | 2,084.8 | 32.5 | 0.0 | 0.0 | 80.0 | 4 | 1 | 0 |

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.