

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		9,096.7										
Subtotal		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments												
1004 Gen Fund	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.3										
Subtotal		9,154.0	8,662.5	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Appellate Court Travel												
1004 Gen Fund	Inc	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		38.2										
Totals		9,192.2	8,662.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0

The appellate court is comprised of five supreme court justices and four court of appeal judges. Of this group, two of the judges are based in Fairbanks and one is based in Juneau. Funding is requested to pay the increased costs for the out-of-Anchorage appellate court judges to travel to Anchorage for oral arguments, case conferences, and for the costs for judicial training and for the appellate court law clerks, who are appointed to one-year positions and travel to Anchorage for their annual orientation.

In FY2010, the court system's budget was increased by \$11.5 to support the costs for Justice travel from Fairbanks and in FY2011, the budget was increased by \$9.4 to support Justice travel from Juneau. In FY2016, the appellate court's travel budget was reduced by \$25.0 to support the court system's multi-year budget reduction efforts. In recent years, savings from other areas of the budget covered travel costs over base funding amounts, but funding is now needed to support the appellate court travel budget due to improved staffing levels, the appointment of an additional out-of-Anchorage appellate court judge, and escalating travel costs.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		95,103.3										
1007 I/A Rcpts		1,870.7										
1037 GF/MH		532.8										
1108 Stat Desig		185.0										
1271 ARPA Rev R		10,586.3										
Subtotal		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments	SalAdj	1,003.3	1,003.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,003.3										
FY25 Retirement Systems' Cost Adjustments: \$119.4												
FY25 Health Insurance Increase from \$1,793/mo to \$1,908/mo: \$832.8												
FY25 SBS Max Increase from \$160.2 to \$168.6: \$51.1												
Subtotal		109,922.4	83,240.9	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increased Maintenance and Operating Expenses	Inc	1,405.1	0.0	0.0	1,405.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,405.1										
The court system occupies facilities across the state and requires funding for increased expenses for facility leases, utilities, and the increased cost for service contracts for janitorial, snow plowing, and facility maintenance. The breakdown in costs is \$98.0 for Consumer Price Index increases for leases; \$100.0 for utilities, service contracts, and facility maintenance; \$250.0 estimated for a Service Level Agreement with the Department of Transportation and Public Facilities to maintain courts in Anchorage, Kenai, Fairbanks, and Palmer. Additionally, \$957.1 is needed for software maintenance and ongoing software subscription costs.												
Court Security Screener Salary Increase	Inc	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.6										

For FY2024, the court system received funding to ensure court security screeners were paid a minimum of \$20/hour. Despite the effort to offer screeners a competitive wage, the court system continues to have difficulty retaining screeners as other governmental entities are offering more than \$20/hour for similar services. The court system is seeking funding to be able to offer a \$22/hour pay rate to the court security screeners.

Contractual Services for Mediators, Court Visitors, and Interpreters

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	346.5	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.5										

In FY2024, the court system received funding to increase the hourly rate paid to court appointed attorneys from \$75/hour to \$130/hour. In addition to attorneys, the court also contracts with other professionals to assist in managing trial court case workloads.

Mediators are used in child custody, Child-in-Need-of-Aid, and guardianship cases to help parties resolve disputes by agreement. Court Visitors are court appointed investigators in guardianship and conservatorship cases who provide essential information to the judicial officer about the protected person's status regarding medical treatment, housing, education, and finances. The amounts currently paid for mediators and court visitors have not been adjusted for several years and the amounts paid for these professional services must be increased to remain competitive. Currently, experienced mediators are paid \$75/hour and court visitors are paid in the range of \$40/hour - \$55/hour depending on experience. The court system is seeking \$60.4 to pay mediators \$100/hour and \$238.5 to pay court visitors in the range of \$50/hour - \$70/hour depending on experience.

The court system contracts with both American Sign Language and spoken language interpreters. The court system endeavors to use qualified and certified remote video interpreting services, which are more cost-effective than in-person interpreters. Longer proceedings require two interpreters to prevent interpreter fatigue. In-person interpreters can be required for trials and lengthy hearings, often requiring travel from outside Alaska or within Alaska depending on the language needed. The court system is requesting \$47.6 for increased interpreter services.

Court Visitor Program Costs

	Inc	127.4	0.0	19.7	107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										

During FY2023, the Legislature passed House Bill 155, which resulted in the court system assuming responsibility for managing the Court Visitor Program previously managed by the Office of Public Advocacy (OPA). For this program, the court system received funding for a position to manage the Court Visitor Program and \$854.4 to pay the direct costs for the court visitors services, medical evaluations, and training. The amount transferred from OPA to the court system was based on the average of the costs paid by OPA over a three-year period. The FY2023 actual costs incurred by the court system for the court visitors and related expenses totaled \$954.9. The number of open guardianship cases is on an upward trajectory as these cases often remain open for many years or even decades depending on the medical condition experienced by the protected person who is the subject of the guardianship case. The statutes require appointment of a court visitor when someone petitions the court because they believe an individual is without capacity to make decisions about their life and medical care. As more guardianship cases remain open, court visitors must do the required investigations for the court. The court system is seeking an increase of \$127.4 for the difference between the initial funding received and the FY2025 projected costs for the Court Visitor Program.

Monitoring Guardianship Appointments

	Inc	417.0	357.0	30.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		417.0										

The court system is requesting \$417.0 to fund three positions to assist guardians and monitor compliance with the statutorily required reports. The total volume of open guardianship and conservatorship cases has continued to grow and has been on a steady upward trajectory for many years. All indications are this trend will continue with aging baby boomers and the fact that a large proportion of those over age 85 experience significant decline in cognitive functions, often losing the capacity to care for themselves and their finances. These vulnerable Alaskans are often at risk without court intervention, which comes in the form of appointing a guardian. Family members or friends are appointed to be guardians in approximately 71% of the cases, with the remaining appointments either going to the public guardians at the Office of Public Advocacy (OPA) or to private, professional guardians. Coupled with the challenge of ensuring a protected person is cared for, family guardians often struggle to meet the ordered reporting requirements.

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Judiciary

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In 2021, the Federal Administration for Community Living awarded the court system a grant, which allowed the creation of a three-year pilot project to improve the handling of guardianship cases. Two positions were hired to monitor compliance and sufficiency of required reports and bring red flag issues to the judicial officer in Anchorage, Bethel, Kenai, and Homer, and to provide self-help support to family guardians by answering questions through a statewide telephone helpline about the guardianship process and reporting requirements.</p> <p>This request is to fund three monitor positions that combine the monitoring function and the educative and supportive self-help function into one position; three monitors make it possible to scale the pilot to be statewide and cover all court locations. There are issues with recently licensed new professional guardians who are inexperienced and concerns about their fitness to serve as guardians. There is already a shortage of private professional guardians. The court system believes these monitoring positions provide the accountability and support to ensure family guardians are successful in fulfilling the protective services role for which they are appointed.</p>												
Totals		112,471.0	83,597.9	1,369.6	26,525.8	945.3	32.4	0.0	0.0	595	31	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		12,802.9	10,580.6	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0
1004 Gen Fund		12,613.6										
1133 CSSD Reimb		189.3										
Subtotal		12,802.9	10,580.6	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments												
SalAdj		225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.6										
FY25 Retirement Systems' Cost Adjustments: \$113.9 FY25 Health Insurance Increase from \$1,793/mo to \$1,908/mo: \$108.3 FY25 SBS Max Increase from \$160.2 to \$168.6: \$3.4												
Subtotal		13,028.5	10,806.2	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Federal Indirect Grant Proceeds												
Inc		150.0	140.0	0.0	3.5	6.5	0.0	0.0	0.0	2	-1	0
1133 CSSD Reimb		150.0										
Totals		13,178.5	10,946.2	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
1002 Fed Rcpts		450.0										
1004 Gen Fund		3,053.9										
1007 I/A Rcpts		21.0										
1037 GF/MH		3,324.6										
1092 MHTAAR		304.4										
1108 Stat Desig		150.0										
1180 Alcohol Fd		518.0										
Subtotal		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.2										
FY25 Retirement Systems' Cost Adjustments: \$32.9												
FY25 Health Insurance Increase from \$1,793/mo to \$1,908/mo: \$17.3												
Reverse MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-20.0										
Reverse funding for additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.												
Reverse MH Trust: Juneau Mental Health Court (FY09-FY25)	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-126.1										
Reverse funding for the Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans, as well as improved management of State resources.												
Reverse MH Trust: Centralized Competency Calendar Paralegal – Statewide (FY24-FY27)	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR		-80.0										

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Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Reverse funding for a paralegal to assist with the management, data collection, and tracking of a statewide Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
Reverse MH Trust: Centralized Competency Calendar Paralegal – Third Judicial District (FY20-FY25)												
1092 MHTAAR	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse funding for a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)												
1092 MHTAAR	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>Provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.</p>												
MH Trust: Centralized Competency Calendar Paralegal – Statewide (FY24-FY27)												
1092 MHTAAR	IncT	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This project will fund a paralegal to assist with the management, data collection, and tracking of a statewide Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than

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Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
MH Trust: Centralized Competency Calendar Paralegal – Third Judicial District (FY20-FY25)												
1092 MHTAAR	IncT	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
MH Trust: Centralized Competency Calendar Paralegal – Third Judicial District (FY20-FY25)												
1037 GF/MH	IncT	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
MH Trust: Centralized Competency Calendar Paralegal – Statewide (FY24-FY27)												
1037 GF/MH	IncT	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This project will fund a paralegal to assist with the management, data collection, and tracking of a statewide Centralized Competency Calendar. The number of

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Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from two to four cases/week to six-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
Subtotal		7,798.8	1,958.2	71.8	5,743.4	25.4	0.0	0.0	0.0	12	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Treatment and Supervision Cost Increases and Creation of Three Positions for Transfer to Division of Behavioral Health												
	Inc	265.6	0.0	0.0	255.6	10.0	0.0	0.0	0.0	1	1	1
1037 GF/MH		265.6										
<p>The therapeutic courts are requesting additional funding to pay for increased costs for treatment and urinalysis (UA) testing. This request is based on an expected 20 percent increase for treatment providers providing clients with counseling services and for UA testing supplies and a 10percent increase for UA contracts.</p> <p>Additionally, the therapeutic courts are requesting approval to add one permanent full-time (PFT), one permanent part-time (PPT), and one non-permanent (NPP) position for transfer to the Division of Behavioral Health (DBH) Services. Authorized PFT and PPT positions within DBH are needed for this agency to establish and hire a probation officer and urinalysis technician and an NPP position is needed for a grant-funded project position for the Fairbanks Veterans Court. The court system will pay the cost for these three positions through an existing Reimbursable Services Agreement (RSA) with DBH. No additional funding is required; however, DBH cannot establish these three positions without securing the additional PCNs.</p>												
Federal Grant and Interagency Receipt Authority												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		375.0										
1007 I/A Rcpts		125.0										
<p>The therapeutic courts project director has received increased federal and interagency grant funding for projects involving data collection, program evaluations, and case management improvements. For FY2024, these courts are authorized to accept \$450.0 in federal grant funding and are requesting \$375.0 in increased federal grant authority and \$125.0 in interagency receipt authority.</p>												
Totals		8,564.4	1,958.2	71.8	6,499.0	35.4	0.0	0.0	0.0	13	2	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
		493.9										
Special Counsel Costs Related to Unanticipated Investigations Sec53 Ch1 SLA2023 P140 L17 (HB39)												
(Language)	Enrolled	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary, estimated to be \$0, not to exceed \$75,000, is appropriated from the general fund to the Judiciary, Commission on Judicial Conduct, for special council costs related to unanticipated investigations for the fiscal year ending June 30, 2024.												
Subtotal		493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments												
1004 Gen Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.7										
FY25 PERS Increase from \$25.10% to 26.76%: \$4.4 FY25 Health Insurance Increase from \$1,793/mo to \$1,908/mo: \$2.8 FY25 SBS Max Increase from \$160.2 to \$168.6: \$0.5												
Reverse FY2024 Special Counsel Costs Related to Unanticipated Investigations Sec53 Ch1 SLA2023 P140 L17 (HB39)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary, estimated to be \$0, not to exceed \$75,000, is appropriated from the general fund to the Judiciary, Commission on Judicial Conduct, for special council costs related to unanticipated investigations for the fiscal year ending June 30, 2024.												
Restore FY2025 Special Counsel Costs Related to Unanticipated Investigations												
(Language)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary, estimated to be \$0, not to exceed \$75,000, is appropriated from the general fund to the Judiciary, Commission on Judicial Conduct, for special council costs related to unanticipated investigations for the fiscal year ending June 30, 2025.												
Subtotal		501.6	414.6	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increased Costs for Leases and Related Lease Obligations												
1004 Gen Fund	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
		7.0										

While the Commission was able to reduce its office lease obligations for FY22 and FY23, its obligations for FY24 and FY25 have increased as have related lease obligations, along with the archival storage fees. This \$7,000 increment will cover those anticipated annual obligations for FY25.

Increased Costs for Travel

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		516.1	414.6	22.0	67.5	7.0	5.0	0.0	0.0	2	0	0

Travel costs for in-person quarterly Commission meetings have increased over the years, especially since coming after the pandemic travel limitations. The Commission has nine members representing various areas of the state. The Commission's current budget will only fully fund two of the planned four in-person meetings in FY25. This \$7,500 increment will cover the anticipated travel costs to allow for quarterly in-person meetings.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		1,528.6										
	Subtotal	1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Transfers and Salary Adjustments												
1004 Gen Fund	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.5										
	Subtotal	1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY25 PERS Increase from \$25.10% to 26.76%: \$10.3 FY25 Health Insurance Increase from \$1,793/mo to \$1,908/mo: \$9.7 FY25 SBS Max Increase from \$160.2 to \$168.6: \$0.5												
	Subtotal	1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5