

JUDICIARY
FY2016 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 24, 2015

SUBCOMMITTEE MEMBERS:

Representatives Cathy Muñoz, chair Representative Gabrielle LeDoux
Representative Mike Hawker Representative Bob Lynn
Representative Lora Reinbold Representative Matt Claman
Representative Andy Josephson

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Judiciary submits a recommended operating budget for FY2016 to the House Finance Committee as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$110,405.7
Designated General Funds (DGF)	\$ 518.0
Other Funds	\$ 2,107.0
<u>Federal Funds</u>	<u>\$ 1,325.6</u>
Total	\$114,356.3

The Unrestricted General Fund difference from FY15 Management Plan to the House Subcommittee budget recommendation is a reduction of \$1,460.6 which is a 1.3 percent change.

Positions:

Permanent Full Time (PFT)	768
Permanent Part Time (PPT)	51
<u>Temporary</u>	<u>7</u>
Total positions	826

BUDGET ACTION:

The House Finance Subcommittee on the Judiciary Budget held four meetings on February 5, 12, 19, and 24, 2015 with the agency. The Subcommittee reviewed the FY2016 budget request and took the following actions:

Accepted the Governor's amended proposal, which includes these highlights:

(\$1,024.2) UGF - Reversal of all Dec. 15th UGF increment requests for the Alaska Court System appropriation

(\$1,695.6) UGF Reductions associated with unpaid days off /court closures

(\$730.0) UGF Reductions in Travel, Supply and Commodities Funding

(\$75.0) UGF Reduction in Therapeutic Court Treatment Services

\$150.0 MHTAAR funding in the Therapeutic Courts (one-time funding)

The House Finance Sub-Committee made **additional** reductions as follows:

Additional personal services reductions associated with unpaid days off

(\$493.8) UGF, Alaska Court System appropriation

(6.8) UGF, Therapeutic Courts appropriation

(\$4.7) UGF Judicial Council appropriation

(\$3.0) UGF Commission on Judicial Conduct appropriation

Additional reductions for supplies, commodities, and equipment

(\$395.0) UGF, Alaska Court System appropriation -

(34.2) UGF - Decrease in Law Library Hours

Modified 12/15/14 Gov Budget:

\$5.0 UGF in the Judicial Council to partially restore outreach funding requested in the Dec. 15th Governor's budget (**\$20.0 originally requested**)

Additional Judicial Council modifications

(\$22.0) UGF reductions for supplies, commodities, and equipment

(\$44.0) UGF to delete Courtwatch grant

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Judiciary adopts the attached reports:

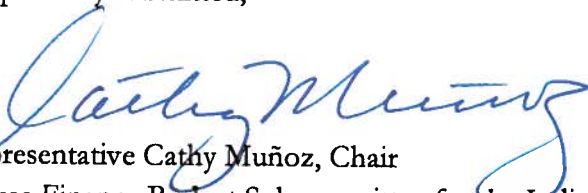
2015 Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2016 Operating Budget (Attachment A)
2. Allocation Summary (All Funds) (Attachment B)
3. Allocation Summary (GF Only) (Attachment C)

4. Transaction Compare between Adjusted Base (16Adj Base) and House Subcommittee (H Sub) (Attachment D)
5. Transaction Compare between Governor Amended (Gov Amd) and House Subcommittee (H Sub) (Attachment E)
6. Wordage Report – FY2016 Operating Budget (Attachment F)

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Cathy Muñoz, Chair
House Finance Budget Subcommittee for the Judiciary