

JUDICIARY
FY2017 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 23, 2016

SUBCOMMITTEE MEMBERS:

Representatives Cathy Muñoz, chair	Representative Gabrielle LeDoux
Representative Mike Hawker	Representative Bob Lynn
Representative Lora Reinbold	Representative Matt Claman
Representative Max Gruenberg	Representative Scott Kawasaki

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Judiciary submits a recommended operating budget for FY2017 to the House Finance Committee as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$106,545.7
Designated General Funds (DGF)	\$ 518.0
Other Funds	\$ 1,982.0
<u>Federal Funds</u>	<u>\$ 1,325.6</u>
Total	\$110,371.3

The Unrestricted General Fund difference from FY16 Management Plan to the House Subcommittee budget recommendation is a reduction of \$3,857.2 which is a 3.5 percent change. The Unrestricted General Fund difference from FY15 Management Plan to the FY17 House Subcommittee budget recommendation is a reduction of \$5,320.6 which is a 4.8 percent change.

FY17 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 2, 9, 18, and 23, 2016 with the agency. Additionally, there were two 2 hour training sessions that were held with subcommittee staff. The Subcommittee reviewed the FY2017 budget request and took the following actions:

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Accepted the Governor's amended proposal, which included:

Trial Courts (30.1), 1004 GF

Reductions Associated with Leave Without Pay, Attrition, and Reduced Work Week Schedule

Appellate Courts (1,190.1), 1004 GF

Reductions Associated with Leave Without Pay, Attrition, and Reduced Work Week Schedule

Administration and Support (152.0), 1004 GF

Reductions Associated with Leave Without Pay, Attrition, and Reduced Work Week Schedule

Therapeutic Courts (177.0), 1004 GF

Reductions Associated with Leave Without Pay, Attrition, and Reduced Work Week Schedule

Therapeutic Courts 15.0, 1092 MHTAAR

Training for Therapeutic Court Staff

Therapeutic Courts 204.4, 1092 MHTAAR

Juneau Mental Health Court

Therapeutic Courts 10.0, 1092 MHTAAR

Training for Judicial Conference

Judicial Council (28.5), 1004 GF

Reductions Associated with Reduced Travel and Services

ATTACHED REPORTS:

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

2016 Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2017 Operating Budget (Attachment A)
2. Allocation Summary (All Funds) (Attachment B)
3. Allocation Summary (GF Only) (Attachment C)
4. Transaction Compare between Adjusted Base (17Adj Base) and House Subcommittee (H Sub) (Attachment D)
5. Wordage Report – FY2017 Operating Budget (Attachment E)

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The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Cathy Muñoz". The signature is fluid and cursive, with the first name "Cathy" and the last name "Muñoz" clearly distinguishable.

Representative Cathy Muñoz, Chair