



# JUDICIARY

## FY19 House Finance Budget Subcommittee Narrative Report

### February 19, 2018

#### SUBCOMMITTEE MEMBERS:

Rep. Gara, Chair	Rep. LeDoux	Rep. Reinbold
Rep. Claman	Rep. Eastman	Rep. Pruitt
Rep. Kreiss-Tomkins	Rep. Kopp	Rep. Stutes

#### SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Judiciary held 4 meetings with the Alaska Court System in attendance, during the review of the FY19 budget request.

#### RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Judiciary recommends that the House Finance Committee accept the Judiciary's FY19 budget with the following numbers-only amendment recommendations:

#### **Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$105,444.9
Designated General Funds (DGF)	\$518.0
Other Funds	\$2,206.1
Federal Funds	\$975.6
<b>Total</b>	<b>\$109,144.6</b>

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$6,421.4, a decrease of 5.7 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$606.3, an increase of 0.6 percent.

#### **Positions:**

Permanent Full-time	740
Permanent Part-time	37
Temporary	5
<b>Total</b>	<b>782</b>

#### GOVERNOR'S AMENDMENTS

The Governor did not submit any amendments for this agency.

**SUBCOMMITTEE BUDGET RECOMMENDATIONS**

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

1. H JUD 1: Delete the following wordage from the Alaska Court System appropriation: "Budget requests from agencies of the Judicial Branch are transmitted as requested." OMB attaches this conditional language every budget cycle to reflect that the Governor's budget reflects the request sent by the Alaska Court System. The legislature traditionally removes it during the subcommittee process.
2. H JUD 2: Trial Courts—Delete Excess Federal Receipt Authority from the Trial Courts' budget: (\$175.0) Federal Receipts (\$175.0). Deleting this "excess authorization" will not impact services.
3. H JUD 3: Administration and Support—Delete Excess Federal Receipt Authority: (\$75.0) CSSD Admin (Federal Receipts). Deleting this "excess authorization" will not impact services.

**OTHER INFORMATION:**

**Alaska Court System General Fund Increments Requested by Governor and Approved by Subcommittee for FY19**

<u>GF Increments Requested for FY19</u>	<u>Costs</u>
Jury Pay and Jury Travel	\$ 510,000
Veterans' Court Coordinator	96,300
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Total FY19 GF Budget Increments	\$ 606,300

**ATTACHED REPORTS (House Structure, Numbers Only):**

- Transaction Detail –Subcommittee Recommended Amendments
- Allocation Summary
- Multi-Year Allocation Summary

Respectfully submitted,



Representative Les Gara, Chair  
House Finance Budget Subcommittee for the Judiciary

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>												
<b>Appellate Courts</b>												
H JUD 1 - Delete Conditional Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Delete conditional wordage that appears immediately after the Alaska Court System appropriation name in sec. 1 of both HB 286 and HB 285:												
"Budget requests from agencies of the Judicial Branch are transmitted as requested."												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trial Courts</b>												
H JUD 2 - Delete Excess Federal Receipt Authority	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Deletes \$175.0 of excess receipt authority from the Trial Courts' budget.												
1002 Fed Rcpts (Fed)		-175.0										
<b>* Allocation Total *</b>		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>												
H JUD 3 - Delete Excess Federal Receipt Authority	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Deletes \$75.0 of excess receipt authority from the Administration and Support budget.												
1133 CSSD Admin (Fed)		-75.0										
<b>* Allocation Total *</b>		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Total ****</b>		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Alaska Court System				
Appellate Courts	7,106.4	7,106.4	0.0	
Trial Courts	84,396.6	84,221.6	-175.0	-0.2 %
Administration and Support	10,472.7	10,397.7	-75.0	-0.7 %
<b>Appropriation Total</b>	<b>101,975.7</b>	<b>101,725.7</b>	<b>-250.0</b>	<b>-0.2 %</b>
Therapeutic Courts				
Therapeutic Courts	5,666.6	5,666.6	0.0	
<b>Appropriation Total</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>0.0</b>	
Commission on Judicial Conduct				
Commission on Judicial Conduct	441.5	441.5	0.0	
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	
Judicial Council				
Judicial Council	1,310.8	1,310.8	0.0	
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>109,394.6</b>	<b>109,144.6</b>	<b>-250.0</b>	<b>-0.2 %</b>
Funding Summary				
Unrestricted General (UGF)	105,444.9	105,444.9	0.0	
Designated General (DGF)	518.0	518.0	0.0	
Other State Funds (Other)	2,206.1	2,206.1	0.0	
Federal Receipts (Fed)	1,225.6	975.6	-250.0	-20.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language
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Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Alaska Court System											
Appellate Courts		7,283.7	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0		0.0	
Trial Courts		90,200.3	83,886.6	84,396.6	84,221.6	-5,978.7	-6.6 %	335.0	0.4 %	-175.0	-0.2 %
Administration and Support		10,901.7	10,472.7	10,472.7	10,397.7	-504.0	-4.6 %	-75.0	-0.7 %	-75.0	-0.7 %
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>101,465.7</b>	<b>101,975.7</b>	<b>101,725.7</b>	<b>-6,660.0</b>	<b>-6.1 %</b>	<b>260.0</b>	<b>0.3 %</b>	<b>-250.0</b>	<b>-0.2 %</b>
Therapeutic Courts											
Therapeutic Courts		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,570.3</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>101.4</b>	<b>1.8 %</b>	<b>96.3</b>	<b>1.7 %</b>	<b>0.0</b>	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>416.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council											
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1.1</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>115,676.9</b>	<b>108,788.3</b>	<b>109,394.6</b>	<b>109,144.6</b>	<b>-6,532.3</b>	<b>-5.6 %</b>	<b>356.3</b>	<b>0.3 %</b>	<b>-250.0</b>	<b>-0.2 %</b>
Funding Summary											
Unrestricted General (UGF)		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)		1,967.0	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0	
Federal Receipts (Fed)		1,325.6	1,225.6	1,225.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.