



30th Alaska State Legislature
Senate Finance Budget Subcommittee
Judiciary
FY18 Operating Budget

Chair:

Sen. Natasha von Imhof
Capitol Room 514
465-2995

Members:

Sen. Gary Stevens
Capitol Room 429
465-4925

Sen. Donald Olson
Capitol Room 510
465-3707

Committee Aide:

Bridger Vance
465-6011

FY2018 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 7, 2017

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Judiciary submits a proposed operating budget for FY2018 to the Senate Finance Committee:

Unrestricted General Funds (UGF)	\$ 104,838.6
Designated General Funds	\$ 518.0
Other Funds	\$ 2,206.1
Federal Funds	\$ 1,225.6
TOTAL	\$ 108,788.3

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Judiciary reviewed all budget transactions and recommends:

- Adopting the Governor's FY18 amended budget request.
- Deleting conditional language submitted by OMB that states the Governor submits the Judiciary's budget unchanged. This is in agreement with the recommendation made in the House.

ATTACHED REPORTS: (Senate Structure, Numbers Only)

1. Allocation Summary (All Funds)
2. Amendment Detail Report

Natasha Von Imhof

Senator Natasha von Imhof, Chair
Senate Finance Budget Subcommittee for the Judiciary

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Amends Column**

Numbers

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Trial Courts												
H JUD 2 - Delete Conditional Language	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 language that states: "Budget requests from agencies of the Judicial Branch are transmitted as requested."												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts												
Therapeutic Courts												
GA 39 2/15 Mat-Su Foundation Grants and Awards from Other Sponsors	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Additional receipt authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors. This amendment provides FY2018 funding based on a FY2017 supplemental request of \$51.2.												
1108 Stat Desig (Other)		400.0										
* Allocation Total *		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
GA 40 2/15 Correct FY2018 Alaska Care Increase	Sa1Adj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Alaska Care salary adjustment.												
The salary adjustment included in the FY2018 Governor's budget should have been \$5.0 for the Commission on Judicial Conduct and \$17.6 for the Judicial Council. This adjustment will correct that error. A corresponding \$12.6 increase is reflected in the Judicial Council component.												
1004 Gen Fund (UGF)		-12.6										
GA 41 2/15 Personal Service Expenses	Sa1Adj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to fully fund personal services. This is a new request for FY2018. It												

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Amends Column**

Numbers

Agency: Judiciary

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commission on Judicial Conduct (continued)												
Commission on Judicial Conduct (continued)												
GA 41 2/15 Personal Service Expenses												
(continued)												
was not included in the FY2018 Governor request due to oversight.												
The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. Personal services comprise the majority of the Commission's budget. This request is necessary to fully fund projected FY2018 personal services expenses. With a two person staff, the Commission has no capacity to absorb these costs while continuing to provide constitutionally mandated services.												
	1004 Gen Fund (UGF)	23.8										
* Allocation Total *		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
GA 42 2/15 Correct FY2018 Alaska Care												
	SalAdj											
Increase		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Alaska Care salary adjustment.												
The salary adjustment included in the FY2018 Governor's budget should have been \$17.6 for the Judicial Council and \$5.0 for the Commission on Judicial Conduct. This adjustment will correct that error. A corresponding \$12.6 reduction is reflected in the Commission on Judicial Conduct component.												
	1004 Gen Fund (UGF)	12.6										
* Allocation Total *		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		423.8	23.8	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		423.8	23.8	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language Agencies: Judiciary

Allocation	[1] 17MgtPln	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtPln to SSub Rec		[3] - [2] 18GovAmd to SSub Rec
Judiciary						
Alaska Court System						
Appellate Courts	7,005.9	7,106.4	7,106.4	100.5	1.4 %	0.0
Trial Courts	86,032.0	83,886.6	83,886.6	-2,145.4	-2.5 %	0.0
Administration and Support	10,390.7	10,472.7	10,472.7	82.0	0.8 %	0.0
Appropriation Total	103,428.6	101,465.7	101,465.7	-1,962.9	-1.9 %	0.0
Therapeutic Courts						
Therapeutic Courts	5,304.7	5,570.3	5,570.3	265.6	5.0 %	0.0
Appropriation Total	5,304.7	5,570.3	5,570.3	265.6	5.0 %	0.0
Commission on Judicial Conduct						
Commission on Judicial Conduct	412.7	441.5	441.5	28.8	7.0 %	0.0
Appropriation Total	412.7	441.5	441.5	28.8	7.0 %	0.0
Judicial Council						
Judicial Council	1,293.2	1,310.8	1,310.8	17.6	1.4 %	0.0
Appropriation Total	1,293.2	1,310.8	1,310.8	17.6	1.4 %	0.0
Agency Total	110,439.2	108,788.3	108,788.3	-1,650.9	-1.5 %	0.0
Statewide Total	110,439.2	108,788.3	108,788.3	-1,650.9	-1.5 %	0.0
Funding Summary						
Unrestricted General (UGF)	106,613.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0		0.0
Other State Funds (Other)	1,982.0	2,206.1	2,206.1	224.1	11.3 %	0.0
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	-100.0	-7.5 %	0.0