



JUDICIARY

FY19 House Finance Budget Subcommittee Narrative Report (Draft) 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
Total	\$109,144.6

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
Total	782

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

GF Increments Requested for FY19	Costs
Jury Pay and Jury Travel	\$ 510,000
Veterans' Court Coordinator	96,300
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

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
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												
OMB attaches this conditional language every budget cycle to reflect that the Judiciary's operating budget is unchanged from the original request. The legislature traditionally removes it during the subcommittee process.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts												
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											
* Allocation Total *		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
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											
* Allocation Total *		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Total * * * *		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.

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

Numbers

Agency: Judiciary

Allocation	[1]	[2]	[2] - [1]	
	19GovAdj	HSub Rec	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 %
Appropriation Total	101,975.7	101,725.7	-250.0	-0.2 %
Therapeutic Courts				
Therapeutic Courts	5,666.6	5,666.6	0.0	
Appropriation Total	5,666.6	5,666.6	0.0	
Commission on Judicial Conduct				
Commission on Judicial Conduct	441.5	441.5	0.0	
Appropriation Total	441.5	441.5	0.0	
Judicial Council				
Judicial Council	1,310.8	1,310.8	0.0	
Appropriation Total	1,310.8	1,310.8	0.0	
Agency Total	109,394.6	109,144.6	-250.0	-0.2 %
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 %

Column Definitions

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.

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

Numbers

Agency: Judiciary

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4]	[4] - [2]	[4] - [3]
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec		18MgtPln to HSub Rec		19GovAdj to 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	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 %
Appropriation Total		108,385.7	101,465.7	101,975.7	101,725.7	-6,660.0	-6.1 %	260.0	0.3 %	-250.0 -0.2 %
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
Appropriation Total		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0	0.0
Appropriation Total		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0	0.0
Judicial Council										
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0
Appropriation Total		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0
Agency Total		115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0 -0.2 %
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.