

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Judiciary

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtP1n to House Sub	[5] - [2] 2020	[5] - [2] 2020 20MgtP1n to House Sub	[5] - [2] 2020	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [3] 2020	[5] - [4] 2020 21Gov to House Sub	
Total	115,676.9	112,111.9	112,687.6	114,071.5	114,406.2	-1,270.7	-1.1 %	2,294.3	2.0 %	1,718.6	1.5 %	334.7	0.3 %
Objects of Expenditure													
1 Personal Services	85,300.6	84,724.7	85,295.4	86,175.0	86,175.0	874.4	1.0 %	1,450.3	1.7 %	879.6	1.0 %	0.0	
2 Travel	1,543.6	1,541.6	1,541.6	1,544.8	1,544.8	1.2	0.1 %	3.2	0.2 %	3.2	0.2 %	0.0	
3 Services	25,217.1	23,803.8	23,808.8	24,296.9	24,296.9	-920.2	-3.6 %	493.1	2.1 %	488.1	2.1 %	0.0	
4 Commodities	3,234.2	1,988.4	1,988.4	2,001.4	2,001.4	-1,232.8	-38.1 %	13.0	0.7 %	13.0	0.7 %	0.0	
5 Capital Outlay	337.4	53.4	53.4	53.4	53.4	-284.0	-84.2 %	0.0		0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	334.7	334.7	>999 %	334.7	>999 %	334.7	>999 %	334.7	>999 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,116.0	841.0	841.0	841.0	841.0	-275.0	-24.6 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	109,163.7	104,503.5	105,094.2	107,371.6	107,706.3	-1,457.4	-1.3 %	3,202.8	3.1 %	2,612.1	2.5 %	334.7	0.3 %
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,702.6	2,710.2	2,710.2	3,000.2	3,000.2	297.6	11.0 %	290.0	10.7 %	290.0	10.7 %	0.0	
1092 MHTAAR (Other)	460.3	219.4	204.4	219.4	219.4	-240.9	-52.3 %	0.0		15.0	7.3 %	0.0	
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	134.6	134.6	134.6	134.6	-75.0	-35.8 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0		-1,198.5	-100.0 %	-1,198.5	-100.0 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Positions													
Perm Full Time	768	729	729	733	733	-35	-4.6 %	4	0.5 %	4	0.5 %	0	
Perm Part Time	51	38	38	37	37	-14	-27.5 %	-1	-2.6 %	-1	-2.6 %	0	
Temporary	7	5	5	5	5	-2	-28.6 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	111,866.3	107,213.7	107,804.4	110,371.8	110,706.5	-1,159.8	-1.0 %	3,492.8	3.3 %	2,902.1	2.7 %	334.7	0.3 %
Designated General (DGF)	518.0	1,716.5	1,716.5	518.0	518.0	0.0		-1,198.5	-69.8 %	-1,198.5	-69.8 %	0.0	
Other State Funds (Other)	1,967.0	2,206.1	2,191.1	2,206.1	2,206.1	239.1	12.2 %	0.0		15.0	0.7 %	0.0	
Federal Receipts (Fed)	1,325.6	975.6	975.6	975.6	975.6	-350.0	-26.4 %	0.0		0.0		0.0	

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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers Differences Agencies: Judiciary
--

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Additional Resources for the Court of Appeals	House Subcom	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			232.8										
Staff Attorney for the Court of Appeals	House Subcom	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.7										
LFD Adjustment: Court System Request	House Subcom	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
Restoring Funding to the FY20 Pre-veto Level													
1004 Gen Fund (UGF)			334.7										
* Allocation Difference *			699.2	292.0	0.0	71.0	1.5	0.0	0.0	334.7	1	0	0
Trial Courts													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,198.5										
1169 PCE Endow (DGF)			-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	House Subcom	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Facility Maintenance and Operating Expenses	House Subcom	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			220.5										
Additional Costs for Executive Branch Services	House Subcom	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			113.9										
* Allocation Difference *			584.4	325.8	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,283.6	617.8	0.0	329.6	1.5	0.0	0.0	334.7	1	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Training for Therapeutic Court Staff	House Subcom	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	House Subcom	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
1037 GF/MH (UGF)			290.0										
Therapeutic Court Operations - Deputy Statewide Coordinator	House Subcom	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			130.0										
* Allocation Difference *			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
** Appropriation Difference **			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
*** Agency Difference ***			1,718.6	879.6	3.2	488.1	13.0	0.0	0.0	334.7	4	-1	0
**** All Agencies Difference ****			1,718.6	879.6	3.2	488.1	13.0	0.0	0.0	334.7	4	-1	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers Differences Agencies: Judiciary
--

Agency: Judiciary

Alaska Court System

Appellate Courts

Remove Court System Request Restoring
Funding to FY20 the Pre-veto Level to Match
the Governor's Bill

1004 Gen Fund (UGF) -334.7

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
21Gov	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	See PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	7	Alaska Court System	Trial Courts	Facility Maintenance and Operating Expenses		1004	Gen Fund	220.5	1	0	0		220.5	-	-	-	-	220.5							
341	8	Alaska Court System	Trial Courts	Additional Costs for Executive Branch Services		1004	Gen Fund	113.9	1	0	0		113.9	-	-	-	-	113.9							
342	9	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Training for Therapeutic Court Staff		1092	MHTAAR	15.0	1	0	0		-	-	-	15.0	-	15.0							
343	10	Therapeutic Courts	Therapeutic Courts	Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley		1037	GF/MH	290.0	1	1	1		290.0	-	-	-	-	290.0							
344	11	Therapeutic Courts	Therapeutic Courts	Therapeutic Court Operations - Deputy Statewide Coordinator		1004	Gen Fund	130.0	1	1	1		130.0	-	-	-	-	130.0							
345																									
350																									

ALASKA STATE LEGISLATURE



JUDICIARY HOUSE FINANCE SUBCOMMITTEE

Rep. Andy Josephson, Chair

•

Rep. Matt Claman

•

Rep. Harriet Drummond

•

Rep. Chuck Kopp

•

Rep. Louise Stutes

•

Rep. Gabrielle LeDoux

•

Rep. David Eastman

•

Rep. Laddie Shaw

February 17, 2020

The House Finance Budget Subcommittee for the Judiciary submits the following recommended operating budget for FY21 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$110,706.5
Designated General Funds (DGF)	\$518.0
Other Funds	\$2,206.1
<u>Federal Funds</u>	<u>\$975.6</u>
Total	\$114,406.2

Positions:

Permanent Full-time	733
Permanent Part-time	37
<u>Temporary</u>	<u>5</u>
Total	775

The Subcommittee recommends that the budget requested by the Alaska Court System be approved by House Finance Committee. The Court System request is \$2,902.1 thousand above the FY21 Adjusted Base in UGF funding and \$334.7 thousand UGF above the budget submitted by the Governor.

A significant portion of the UGF increase is due to a fund source change from Power Costs Equalization Endowment Funds (DGF) to UGF for costs associated with anti-crime legislation that passed last session.

BUDGET ACTION:

Highlights of changes from the FY21 Adjusted Base include:

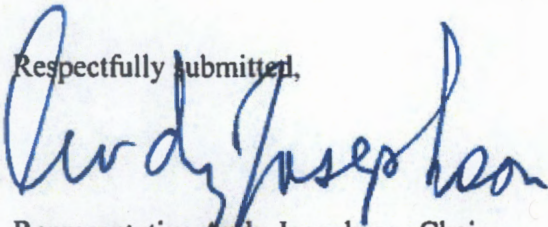
- \$1,198.5 fund source change from PCE Endow (DGF) to UGF to maintain ongoing activities related to enactment of House Bill 49.
- \$435.0 (UGF) increments to continue existing Therapeutic Court programs and add a new Deputy Statewide Coordinator of Therapeutic Court Operations.
- \$699.2 increments to address the Court of Appeals backlog

ATTACHED REPORTS:

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

1. Agency Totals
2. Transaction Compare FY21AdjBase to HouseSub
3. Transaction Compare FY21Gov to HouseSub

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Andy Josephson", is written over the typed name.

Representative Andy Josephson, Chair
House Finance Budget Subcommittee for the Judiciary