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SENATE FINANCE / JUDICIARY SUBCOMMITTEE  
SUBCOMMITTEE MEMBERS: SENATOR COSTELLO, SENATOR HUGHES, SENATOR STEVENS

NARRATIVE CLOSEOUT REPORT

March 12, 2020

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**RECOMMENDATIONS:**

The Senate Finance Subcommittee for the Judiciary submits a recommended operating budget for Fiscal Year 2021 to the Senate Finance Committee as follows:

FUND SOURCE	FY20 Mgt Plan	FY21 Adj Base	FY21 House	FY21 Sen Sub	Difference Adj Bs to Sen Over/(Under)
UGF	\$ 107,213.7	\$ 107,804.4	\$ 111,132.9	\$ 111,132.9	\$ 3,328.5
DGF	1,716.5	1,716.5	518.0	518.0	(1,198.5)
Total GF	\$ 108,930.2	\$ 109,520.9	\$ 111,650.9	\$ 111,650.9	\$ 2,130.0
Other	2,206.1	2,191.1	2,206.1	2,206.1	15.0
Federal	975.6	975.6	975.6	975.6	-
Total All Funds	\$ 112,111.9	\$ 112,687.6	\$ 114,832.6	\$ 114,832.6	\$ 2,145.0

**POSITIONS**

PFT	729	729	733	733	4
PPT	38	38	37	37	-1
Temp	5	5	5	5	0

**SALARY ADJUSTMENT FUND SOURCE - Informational Only**

UGF	\$ 590.7
DGF	-
Total GF	\$ 590.7
Other	-
Federal	-
Total All Funds	\$ 590.7

## BUDGET ACTION:

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The Senate Finance Budget Subcommittee for the Judiciary held three (3) meetings (including closeout) with the Department and analyzed all of the Governor's budget transactions. Following are budget features.

### Governor's Amended Budget Request:

- Accepted the Governor's amended budget request with the following highlights:
  - \$334.7 UGF increment to restore funding to Appellate Courts from governor's FY20 line-item veto
  - \$326.5 UGF increment for increased employee costs due to the State's conversion to bi-weekly payroll
  - \$364.5 UGF increment total for pro tem judges, contracted attorneys, and a permanent staff attorney to address significant backlog of criminal cases at the Court of Appeals
  - \$250 UGF increment to support targeted and essential operations of the Alaska Court System on Friday afternoons, while courthouses will remain closed for regular business during that time
  - \$130 UGF increment for a new Deputy Statewide Coordinator to assist in overseeing 12 existing Therapeutic Courts throughout the state

### Subcommittee Additions, Reductions and Changes:

- No additions were made.

### Other Changes:

- No other changes to report.

### Organizational Changes

- There were no organizational changes.

### Intent Language

- There was no intent language adopted.

**Salary Adjustments:**

An increment of \$590.7 for salary increases (1%) was requested and approved by the subcommittee.

Salary adjustment figures are informational only. It is the best guess at this time for what will likely be needed once contracts are finalized. The correct dollars will be added after closeout in the full Finance committee CS.

The FY21 increased employee costs at \$326.5 are not due to salary adjustments but are incidental to the administration's implementation of bi-weekly payroll during FY20 from the previous semi-monthly payroll system. The bi-weekly payroll system results in one extra day of employee pay during FY21.

**ATTACHED REPORTS:**

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The Senate Finance Subcommittee for the Judiciary adopts the attached reports:

- Agency Totals – FY21 Operating Budget
- Allocation Summary – FY21 Operating Budget
- Transaction Comparison 1 – FY21 Adjusted Base to Subcommittee
- Transaction Comparison 2 – FY21 Governor's Amended to Subcommittee

  

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Senator Bill Wielechowski, Chair