



30th Alaska State Legislature
Senate Finance Budget Subcommittee
Judiciary
FY19 Operating Budget

Chair

Sen. Natasha von
Imhof
Capitol Room 514
465-2995

Members

Sen. Mia Costello
Capitol Room 504
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Sen. Donny Olson
Capitol Room 510
465-3707

Committee Aide

Jonathan King
Capitol Room 514
465-6011

JUDICIARY
FY2019 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
April 3, 2018

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Judiciary held 2 meetings with the Department and analyzed the Governor's amended budget. The subcommittee submits a recommended operating budget for FY2019 to the Senate Finance Committee as follows:

Fund Source (with dollars 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**

Positions

Permanent Full-Time	724
Permanent Part-Time	37
Temporary	5
Total	766

The financial figures are the same as those the FY19 House Finance Judiciary Budget Subcommittee report (HCS1), but \$250.0 lower in Federal Funds than the FY19 Governor's Amended Request (19GovAmd). The position figures concur with FY19 House Finance Judiciary Budget Subcommittee report (HCS1) and eliminates 16 vacant permanent full-time positions which were included in the FY19 Governor's Amended Request (19GovAmd). The subcommittee recommends adoption of the Judiciary's amended budget as presented above.

In terms of unrestricted general funds, the Senate Finance Judiciary Budget Subcommittee version of next year's FY19 budget (SenateSub) is \$606.3 more than the current one (Fiscal Year 2019 Adjusted Base), but this increase is in one-time funding. The Senate Finance Judiciary Budget Subcommittee concurs with the FY19 House Finance Judiciary Budget Subcommittee report (HCS1) and reduces Federal Funding (receipt authority) by 250.0. Funding from "Other Funds" is increased by \$219.4 from the Fiscal Year 2019 Adjusted Base

Under the FY19 Senate Finance Judiciary Budget Subcommittee plan, the agency's budget will have shrunk over five years from \$111,866.3 in UGF under the FY 2015 Management Plan to \$105,444.9 in FY 2019, a decrease of \$6,421.4 in UGF. This amount is a 5.7 percent reduction.

Under the FY19 Senate Finance Judiciary Budget Subcommittee plan, the number of authorized positions will have dropped over five years by 60 – from 826 under the FY 2015 Management Plan to 766 for FY19 – a decrease of 7.3 percent.

ATTACHED REPORTS:

The Senate Finance Judiciary Budget Subcommittee has adopted the following, attached reports for the Alaska Judiciary's Fiscal Year 2019 operating budget:

1. Agency Totals for Judiciary, All Funds, FY19 Senate Structure
2. Transaction Comparison1 for Judiciary, FY19 Senate Structure
3. Transaction Comparison2 for Judiciary, FY19 Senate Structure
4. Wordage Report for Judiciary, FY19 Senate Structure

Sincerely,



Senator Natasha von Imhof, Chair
Senate Finance Judiciary Budget Subcommittee