

301	Alaska Court System					
302	All Dollars in Thousands					
303	Numbers Only					
	FY14 Mgt Pln	FY15 Adj Base	Gov Amd	Senate Subcom	House	
304						
305	Unrestricted GF	110,574.3	110,826.3	112,530.8	112,008.6	111,414.1
306	Designated GF	518.0	518.0	518.0	518.0	518.0
307	Other	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0
308	Federal Funds	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6
309	Total	114,569.8	114,421.0	116,441.4	115,819.2	115,224.7
310	Check (Enter #s from LFD reports)	114,569.8	114,421.0	116,441.4	115,819.2	115,224.7
311	Should equal zero	-	-	-	-	-

FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
1,434.3 1.3%	1,182.3 1.1%	(522.2) -0.5%
- 0.0%	- 0.0%	- 0.0%
165.1 9.2%	565.9 40.4%	- 0.0%
(350.0) -20.9%	(350.0) -20.9%	(100.0) -7.0%
1,249.4 1.1%	1,398.2 1.2%	(622.2) -0.5%

Prepared by:	James Armstrong
Date:	3/13/2014
Time:	4:30 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary					
313	General Funds Total	111,092.3	111,344.3	113,048.8	112,526.6	111,932.1
314	Other	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0
315	Federal	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6
316						
317						
318	Positions (Enter position counts from LFD reports)					
319	PFTs	767	767	767	767	767
320	PPTs	50	50	50	50	50
321	Temps	21	21	21	21	21
322	Total Positions	838	838	838	838	838
323	Position Check (Should equal zero)	-	-	-	-	-

1,434.3 1.3%	1,182.3 1.1%	(522.2) -0.5%
165.1 9.2%	565.9 40.4%	- 0.0%
(350.0) -20.9%	(350.0) -20.9%	(100.0) -7.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

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330	Alaska Court System				
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Total Subcommittee Changes				
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,182.3	-	565.9	(350.0)	1,398.2
1,182.3	-	565.9	(250.0)	1,498.2
-	-	-	-	-
-	-	-	(100.0)	(100.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,182.3	-	565.9	(250.0)	1,498.2
(4.9)	-	-	-	(4.9)
-	-	-	-	-
-	-	-	(250.0)	(250.0)
-	-	250.0	-	250.0
(36.7)	-	-	-	(36.7)
-	-	-	-	-
-	-	-	-	-
82.4	-	-	-	82.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTIF or mentr
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Fund Code		2,020.4	0	0	
333	1	Alaska Court System	Appellate Courts	Judicial Retirement System Decrease from 40.1% to 39.79%	1004	Gen Fund	(4.9)	1	0	0
334	2	Alaska Court System	Appellate Courts	Life Cycle Replacement of Computer Systems	1004	Gen Fund	25.0	0	0	0
335	3	Alaska Court System	Trial Courts	Federal Receipts (Interagency) for Family Law Self-Help Center	1002	Fed Rcpts	(250.0)	1	0	0
336					1007	I/A Rcpts	250.0	1		
337	4	Alaska Court System	Trial Courts	Judicial Retirement System Decrease from 40.1% to 39.79%	1004	Gen Fund	(36.7)	1	0	0
338	5	Alaska Court System	Trial Courts	Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	1004	Gen Fund	107.0	0	0	0
339	6	Alaska Court System	Trial Courts	Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	1004	Gen Fund	200.0	0	0	0
340	7	Alaska Court System	Trial Courts	Existing Facility Leases Funding reduced by (\$21.9) as Nome lease increases will not be needed until FY16	1004	Gen Fund	104.3	0.79	0	0

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	Alaska Court System	Trial Courts	Facility Maintenance Services		1004	Gen Fund	46.0	1	0	0	46.0	-	-	-	-	46.0								
342	9	Alaska Court System	Trial Courts	Interpreter and Translation Services		1004	Gen Fund	25.0	1	0	0	25.0	-	-	-	-	25.0								
343	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	100.0	0	0	0	-	-	-	-	-	-								
344	11	Alaska Court System	Trial Courts	Security Screening Services		1004	Gen Fund	400.0	1	0	0	400.0	-	-	-	-	400.0								
345	12	Alaska Court System	Trial Courts	Transcript Services for the Office of Public Advocacy and Public Defender's Office		1007	I/A Rcpts	60.0	1	0	0	-	-	60.0	-	60.0									
346	13	Alaska Court System	Trial Courts	Utility Costs in Fairbanks and Emmonak		1004	Gen Fund	23.5	1	0	0	23.5	-	-	-	-	23.5								
347	14	Alaska Court System	Trial Courts	Wide Area Network Bandwidth Expansion		1004	Gen Fund	636.1	1	0	0	636.1	-	-	-	-	636.1								
348	15	Alaska Court System	Administration and Support	Life Cycle Replacement of Computer Systems		1004	Gen Fund	50.0	0	0	0	-	-	-	-	-	-								
349	16	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)		1092	MHTAAR	245.9	1	0	0	-	-	245.9	-	245.9									
350	17	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference		1092	MHTAAR	10.0	1	0	0	-	-	10.0	-	10.0									
351	18	Commission on Judicial Conduct	Commission on Judicial Conduct	Maintain Zero Vacancy Factor		1004	Gen Fund	10.9	1	0	0	10.9	-	-	-	-	10.9								
352	19	Commission on Judicial Conduct	Commission on Judicial Conduct	LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease		1004	Gen Fund	(1.7)	0	0	0	-	-	-	-	-	-								
353	20	Judicial Council	Judicial Council	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications		1004	Gen Fund	20.0	0	0	0	-	-	-	-	-	-								
354																									
355																									
359																									
360		Temporary Increments are Included in the Adjusted Base			Temporary Increments from Adjusted Base	Fund Code		204.4		0	0														
361	21	Therapeutic Courts	Therapeutic	MH Trust: Dis Justice - Grant	included in adjusted base	1092	MHTAAR	204.4		0	0														
370																									
371		Other Subcommittee Actions				Fund Code		(100.0)			0														
372	22	Alaska Court System	Trial Courts	Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities		1002	Fed Rcpts	(100.0)	1		0														
373	23	Alaska Court System	Appropriation Level Conditional Language	Delete "Budget requests from agencies of the Judicial Branch are transmitted as requested".	This conditional language is only relevant at the time the Governor transmits the Court System's budget to the legislature				1																