

301	Alaska Court System														
302	All Dollars in Thousands														
303															
304		FY13 Mgt Pln	FY14 Adj Base	Gov Amd	House Subcom	Senate Subcom	FY13 Mgt Pln to House Subcommittee	FY14 Adj Base to House Subcommittee	Gov Amd to House Subcommittee						
305	Unrestricted GF	106,682.9	107,217.1	111,373.5	108,618.2		1,935.3	1.8%	1,401.1	1.3%	(2,755.3)	-2.5%			
306	Designated GF	518.0	518.0	518.0	518.0		-	0.0%	-	0.0%	-	0.0%			
307	Other	1,914.5	1,196.7	1,801.9	2,490.9		576.4	30.1%	1,294.2	108.1%	689.0	38.2%			
308	Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6		-	0.0%	-	0.0%	-	0.0%			
309	Total	110,791.0	110,607.4	115,369.0	113,302.7		2,511.7	2.3%	2,695.3	2.4%	(2,066.3)	-1.8%			
310	Check (Enter #s from LFD reports)	110,791.0	110,607.4	115,369.0	113,302.7										
311	Should equal zero	-	-	-	-										

Prepared by: Daniel George
Date: 2/28/2013
Time: 4:15 PM
Status: FINAL

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

312	Funding Summary														
314	General Funds Total	107,200.9	107,735.1	111,891.5	109,136.2		1,935.3	1.8%	1,401.1	1.3%	(2,755.3)	-2.5%			
315	Other	1,914.5	1,196.7	1,801.9	2,490.9		576.4	30.1%	1,294.2	108.1%	689.0	38.2%			
316	Federal	1,675.6	1,675.6	1,675.6	1,675.6		-	0.0%	-	0.0%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	764	767	773	767		3.0	0.4%	-	0.0%	(6.0)	-0.8%			
320	PPTs	47	50	50	50		3.0	6.4%	-	0.0%	-	0.0%			
321	Temps	21	21	21	21		-	0.0%	-	0.0%	-	0.0%			
322	Total Positions	832	838	844	838										
323	Position Check (Should equal zero)														

HOUSE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,401.1	-	1,294.2	-	2,695.3
1,420.1	-	1,294.2	-	2,714.3
-	-	-	-	-
(19.0)	-	-	-	(19.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,420.1	-	1,294.2	-	2,714.3
125.3	-	-	-	125.3
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(3.1)	-	-	-	(3.1)
456.8	-	-	-	456.8
-	-	-	-	-
91.6	-	-	-	91.6

324																	
325																	
326																	
327																	
328																	
329																	
330	Alaska Court System																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI or Intent?						
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	4,761.6		6	0						
334	1	Alaska Court System	Trial Courts	Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases		1004	Gen Fund	125.3	1	0	0		125.3	-	-	-	125.3
335	2	Alaska Court System	Appellate Courts	Closed Captioning for Oral Arguments		1004	Gen Fund	7.0	0	0	0		-	-	-	-	-
336	3	Alaska Court System	Appellate Courts	Criminal Court of Appeals Increased Caseload		1004	Gen Fund	25.7	0	0	0		-	-	-	-	-
337	4	Alaska Court System	Appellate Courts	Furnishings for Criminal Court of Appeals		1004	Gen Fund	49.5	0	0	0		-	-	-	-	-
338	5	Alaska Court System	Appellate Courts	FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%		1004	Gen Fund	(3.1)	1	0	0		(3.1)	-	-	-	(3.1)
339	6	Alaska Court System	Trial Courts	Americans with Disabilities Act Accommodation in Bethel	\$300.0 base, \$156.8 OTI	1004	Gen Fund	456.8	1	0	0	Partial OTI	456.8	-	-	-	456.8
340	7	Alaska Court System	Trial Courts	Anchorage Operators Without License (OWL) Court Programs		1004	Gen Fund	50.0	0	0	0		-	-	-	-	-
341	8	Alaska Court System	Trial Courts	Existing Facility Leases		1004	Gen Fund	91.6	1	0	0		91.6	-	-	-	91.6

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
325																		HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
326																		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
327																		1,401.1	-	1,294.2	-	2,695.3		
328																		1,420.1	-	1,294.2	-	2,714.3		
329																		-	-	-	-	-		
330																		(19.0)	-	-	-	(19.0)		
331																		Total Subcommittee Changes					OTIP or Incent?	
332																		Governor's Original Request Accepted						
333																		Governor's Amendments Accepted						
334																		Subcommittee's Additions						
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
336	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	4,761.6		6	0		1,420.1	-	1,294.2	-	2,714.3								
337	9	Alaska Court System	Trial Courts	Facility Maintenance Services		1004	Gen Fund	104.7	1	0	0	104.7	-	-	-	104.7								
338	10	Alaska Court System	Trial Courts	Fairbanks 24/7 Sobriety Pilot Program	One time funding as the intent is for the program to be self-supporting in the future.	1004	Gen Fund	40.0	1	0	0	40.0	-	-	-	40.0								
339	11	Alaska Court System	Trial Courts	FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%		1004	Gen Fund	(23.5)	1	0	0	(23.5)	-	-	-	(23.5)								
340	12	Alaska Court System	Trial Courts	Interpreter and Translation Services	Partial funding	1004	Gen Fund	25.0	0.4	0	0	10.0	-	-	-	10.0								
341	13	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	175.0	0	0	0	-	-	-	-	-								
342	14	Alaska Court System	Trial Courts	Magistrate Performance Analyst for Statewide Training and Evaluation Services		1004	Gen Fund	135.1	0	1	0	-	-	-	-	-								
343	15	Alaska Court System	Trial Courts	New Facility Leases in Sand Point, Unalakleet, and Craig	Unalakleet lease will not be needed until FY2015	1004	Gen Fund	177.5	0.6948	0	0	123.3	-	-	-	123.3								
344	16	Alaska Court System	Trial Courts	Utilities for New and Existing Facilities		1004	Gen Fund	192.2	1	0	0	192.2	-	-	-	192.2								
345	17	Alaska Court System	Trial Courts	Wide Area Network (WAN) Bandwidth Expansion	Provide partial funding for increased bandwidth	1004	Gen Fund	691.7	0.2543	0	0	175.9	-	-	-	175.9								
346	18	Alaska Court System	Administration and Support	Contracts and Leasing Manager for Court Facilities Oversight		1004	Gen Fund	146.2	0	1	0	-	-	-	-	-								
347	19	Alaska Court System	Administration and Support	National Conference of Commissioners on Uniform State Laws		1004	Gen Fund	10.0	0	0	0	-	-	-	-	-								
348	20	Alaska Court System	Administration and Support	Programmer Analyst for Electronic Filing and Data Exchanges		1004	Gen Fund	104.3	0	1	0	-	-	-	-	-								
349	21	Alaska Court System	Administration and Support	Records Technician for Document Scanning and Public Record Requests		1004	Gen Fund	72.6	0	1	0	-	-	-	-	-								
350	22	Alaska Court System	Administration and Support	Security Analyst to Organize and Manage Security Projects and Processes		1004	Gen Fund	114.3	0	1	0	-	-	-	-	-								
351	23	Alaska Court System	Administration and Support	Senior Accounting Clerk for Management of Accounting Records		1004	Gen Fund	78.6	0	1	0	-	-	-	-	-								
352	24	Alaska Court System	Administration and Support	Software Support		1004	Gen Fund	114.9	1	0	0	114.9	-	-	-	114.9								
353	25	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court		1092	MHTAAR	245.9	1	0	0	-	-	245.9	-	245.9								
354	358																							

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
325																		HOUSE SUBCOMMITTEE						
326																		(Shaded Cells are NOT Equal to the Governor's Budget Request)						
327																		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
328																		1,401.1	-	1,294.2	-	2,695.3		
329																		1,420.1	-	1,294.2	-	2,714.3		
330																		-	-	-	-	-		
331																		(19.0)	-	-	-	(19.0)		
332																		Total Subcommittee Changes					OTIP or Intent?	
333																		Governor's Original Request Accepted						
334																		Governor's Amendments Accepted						
335																		Subcommittee's Additions						
336	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
337	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	4,761.6		6	0	1,420.1	-	1,294.2	-	2,714.3								
338	26	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court	Per the Mental Health Trust, this program's end date for MHTAAR funding is FY16	1092	MHTAAR	204.4	1	0	0	-	-	204.4	-	204.4								
339	27	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff		1092	MHTAAR	15.0	1	0	0	-	-	15.0	-	15.0								
340	28	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring - Review		1092	MHTAAR	139.9	1	0	0	-	-	139.9	-	139.9								
341	29	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Replace GF/MH request with CIP receipt authority. Item only funded if federal pass-through funds become available. In recent years, the program has received federal pass through funding from DOT/Alaska Highway Safety Office however future funding is uncertain.	1061	CIP Rcpts	689.0	1	0	0	-	-	689.0	-	689.0								
342	30	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Expand Wellness (DUI) Court Capacities to Kenai and Palmer	Not funding expansion to Kenai and Palmer	1037	GF/MH	476.0	0	0	0	-	-	-	-	-								
343	31	Judicial Council	Judicial Council	Office Rent and Parking Costs	Opted to relocate for lower rent. This \$12.0 increment includes \$9.0 for space and \$3.0 for parking (half of the \$6.0 parking amount needed)	1004	Gen Fund	30.0	0.4	0	0	12.0	-	-	-	12.0								
344	32	Judicial Council	Appropriation Wide	Intent Language	It is the intent of the legislature that the legislative committees may assist the Alaska Judicial Council in public outreach throughout the communities of Alaska through facilitation of public meetings and outreach to augment the Alaska Judicial Council's work on all activities including selection and retention of Judicial officials. This support may include office space, video and telecommunications, and any other accommodation deemed reasonable by committee chairs. The chairs may expend funds in assisting non-advocacy public outreach.				0	0	0	-	-	-	-	-								
345	33	Judicial Council	Judicial Council	Zero Out Advertising Budget		1004	Gen Fund	(19.0)	1	0	0	(19.0)	-	-	-	(19.0)								
346	34																							
347																		(19.0)	-	-	-	(19.0)		
348																		Other Subcommittee Actions						
349																		(19.0)	-	-	-	(19.0)		