|   | Α                                       | I в   | С  | D   | E  | F         | G I                            | н і     | J  | K L   | M N   | 0   | Р  | Q   | R S             | SI T I  | U              | V  | W                           | X IY  |
|---|---|---|--|---|--|-----------|--------------------------------|---------|--|---|---|---|--|---|-----------------|---|----------------|--|-----------------------------|---|
| 301   |   | iska Court System   | Ü  |   | _  | '         | <u> </u>                       | 1 1     | J  | K L   | IVI IN  | U   | <u>'</u>   | Q   | IX C            | ' '   |                | v  | **                          | Λ Ι   |
| 302   |   | Dollars in Thousands  |  |   |  |           |                                |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 303   |   |   |  |   |  |           |                                |         |  |   |   |   |  | _   |                 |   |                |  |                             |   |
|   |   |   |  |   |  |           |                                | FY13 Mg | gt Pin to                                    | FY14 Adj  | Base to   |   |  |   |                 | Prepared by:  | James Armstro  | ng   |                             |   |
|   |   |   |  |   |  | Senate    |                                | Sen     |  | Sen   |   |   | to Senate  |   |                 |   |                |  |                             |   |
| 304   |   | Total   |  | FY14 Adj Base   |  | Subcom    | House                          | Subcon  |  | Subcon  |   |   | mmittee  |   |                 | _   |                | 0/1.1/00.10                                      |                             |   |
| 305   |   | restricted GF   | 106,682.9  | 107,217.1   | 111,373.5  | 110,196.0 | 108,618.2                      | 3,513.1 | 3.3%   | 2,978.9   | 2.8%  | (1,177.5)   | -1.1%  |   |                 | Date:   |                | 3/14/2013  |                             |   |
| 306   |   | signated GF   | 518.0  | 518.0   | 518.0  | 518.0     | 518.0                          | -       | 0.0%   |   | 0.0%  | -   | 0.0%   |   |                 | Time  | FINIAL         | 8:35 AM  |                             |   |
| 307   | Oth                                     |   | 1,914.5  | 1,196.7   | 1,801.9  | 1,801.9   | 2,490.9                        | (112.6) | -5.9%  | 605.2   | 50.6%   | -   | 0.0%   |   |                 | Status:   | FINAL          |  |                             |   |
| 308   |   | deral Funds   | 1,675.6  | 1,675.6   | 1,675.6  | 1,675.6   | 1,675.6                        |         | 0.0%   |   | 0.0%  | -   | 0.0%   |   |                 |   |                |  |                             |   |
| 309   | Tot                                     |   | 110,791.0  | 110,607.4   | 115,369.0  | 114,191.5 | 113,302.7                      | 3,400.5 | 3.1%   | 3,584.1   | 3.2%  | (1,177.5)   | -1.0%  | 4   |                 |   |                |  |                             |   |
| 240   |   | eck (Enter #s from LFD  | 440 704 0  | 440 007 4   | 445 200 0  | 4444045   | 442 202 7                      |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 310   |   | orts)<br>ould equal zero  | 110,791.0  | 110,607.4   | 115,369.0  | 114,191.5 | 113,302.7                      |         |  |   |   |   |  |   |                 | Dink calls differ t                                   | rom Covernor   | la Baguast                                       |                             |   |
| 311   | SHO                                     | odia equal zero   | -  | -   | -  | -         | -                              |         |  |   |   |   |  |   |                 | Pink cells differ t<br>Enter Data in Blu              |                | s Request  |                             |   |
| 313   | Fur                                     | nding Summary   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | Liner Data in Dia                                     | c ocns         |  |                             |   |
| 314   |   | neral Funds Total   | 107,200.9  | 107,735.1   | 111,891.5  | 110,714.0 |                                | 3,513.1 | 3.3%   | 2,978.9   | 2.8%  | (1,177.5)   | -1.1%  | 1   |                 |   |                |  |                             |   |
| 315   | Oth                                     |   | 1,914.5  | 1,196.7   | 1,801.9  | 1,801.9   |                                | (112.6) | -5.9%  | 605.2   | 50.6%   | -   | 0.0%   |   |                 |   |                |  |                             |   |
| 316   | Fed                                     | deral   | 1,675.6  | 1,675.6   | 1,675.6  | 1,675.6   |                                | -       | 0.0%   | -   | 0.0%  | -   | 0.0%   |   |                 |   |                |  |                             |   |
| 317   |   |   |  |   |  |           |                                |         |  |   |   |   |  | -   |                 |   |                |  |                             |   |
|   | _                                       | sitions (Enter position   |  |   | ,  |           | ,                              |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 319   | PF1                                     |   | 764  |   |  | 770       | 767                            | 6.0     | 0.8%   | 3.0   | 0.4%  | (3.0)   | -0.4%  | 1   |                 |   |                |  |                             |   |
| 320   | PP                                      |   | 47<br>21   |   |  | 50        | 50                             | 3.0     |  |   | 0.0%  | -   | 0.0%   | 4   |                 |   |                |  |                             |   |
| 321   |   | nps   |  | 1   |  | 21        | 21                             | _       | 0.0%   | -   | 0.0%  | -   | 0.0%   |   |                 |   |                |  |                             |   |
| 322   |   | al Positions  | 832  | 838   | 844  | 841       | 838                            |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 323   | Pos                                     | sition Check (Should equ  | ual zero)  |   |  | -         |                                |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 324   |   |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
| 325   | 1                                       |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 |   |                |  |                             |   |
|   |   |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | (Chadad Ca  |                | E SUBCOMMI                                       |                             | Demises)  |
| 326   | l                                       |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | (Snaded Ce  | lls are NOT Eq | ual to the Gove                                  | ernor's Buaget              | Request)  |
|   | 1                                       |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | <b>Unrestricted GF</b>                                | Designated     | Other State                                      | Federal                     | Total   |
|   |   |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | Officotificted Ci                                     | Designated     |  |                             |   |
| 327   | ·                                       |   |  |   |  |           |                                |         |  |   |   |   |  |   |                 | Omestriolea Gr  | GF             | Funds  |                             |   |
|   | 1                                       |   |  |   |  |           |                                |         |  | Tota  | I Subcommi  | ittee Chang   | jes  |   |                 | 2,978.9   | -              |  | -                           | 3,584.1   |
| 328   |   |   |  |   |  |           |                                |         |  | Tota  |   |   |  | N   | nt?             | 2,978.9   | -              | Funds<br>605.2                                   | -                           | 3,584.1   |
| 328<br>329  |   |   |  |   |  |           |                                |         |  | Tota  | Gover   | nor's Origin  | al Request /   |   | Intent?         |   | -              | Funds  | -                           |   |
| 328<br>329  |   | iska Court System   |  |   |  |           |                                |         |  | Tota  | Gover   | nor's Origin  |  |   | ? Or Intent?    | 2,978.9   | -              | Funds<br>605.2                                   | -                           | 3,584.1   |
| 328<br>329<br>330   | Ala                                     | iska Court System   |  |   |  |           |                                |         |  | Tota  | Gover   | nor's Origin<br>overnor's Ar  | al Request /   | Accepted                                  | OTI? Or Intent? | 2,978.9   | -              | Funds<br>605.2                                   | -                           | 3,584.1   |
| 328<br>329  | Ala                                     |   | Allocation   | Descri  | iption   | Sub       | ocommittee No                  | tes     | Fu   |   | Gover<br>Go   | nor's Origin<br>overnor's Ar<br>Subc                                  | al Request /   | Accepted<br>Additions                     | OTI? Or Intent? | 2,978.9<br>2,997.9<br>-<br>(19.0)                     | GF             | Funds<br>605.2<br>605.2                          | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)                     |
| 328<br>329<br>330   | Ala                                     | ska Court System  Appropriation   | Allocation   | Descri  | iption   | Sub       | ocommittee No                  | tes     | Fu   | Tota  | Gover<br>Go   | nor's Origin<br>overnor's Ar<br>Subc                                  | al Request /   | Accepted<br>Additions                     | OTI? Or Intent? | 2,978.9<br>2,997.9                                    | GF             | Funds<br>605.2                                   | -<br>-<br>-<br>-<br>Federal | 3,584.1<br>3,603.1                                    |
| 328<br>329<br>330<br>331<br>332   | Ala<br>#                                |   |  |   |  |           | ocommittee No<br>umbers Sectio |         |  |   | Gover<br>Go   | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request /   | Accepted<br>Additions<br>Hse              | OTI? Or Intent? | 2,978.9<br>2,997.9<br>-<br>(19.0)                     | GF Designated  | Funds<br>605.2<br>605.2<br>-<br>-<br>Other State | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)                     |
| 328<br>329<br>330<br>331<br>332   | Ala<br>#                                | Appropriation   |  |   |  |           |                                |         |  | Inding Inform   | Gover<br>Go<br>ation  | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request /nendments /nendments /ommittee's /   | Accepted<br>Additions<br>Hse<br>PCNs      | OTI? Or Intent? | 2,978.9<br>2,997.9<br>-<br>(19.0)<br>Unrestricted GF  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total            |
| 328<br>329<br>330<br>331<br>332   | Ala<br>#                                | Appropriation   |  |   |  |           |                                |         |  | Inding Inform   | Gover<br>Go<br>ation  | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request /nendments /nendments /ommittee's /   | Accepted<br>Additions<br>Hse<br>PCNs      | OTI? Or Intent? | 2,978.9<br>2,997.9<br>-<br>(19.0)<br>Unrestricted GF  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total            |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation s column includes all the Governor in FY14.   | "Non-Adjusted I  | Base" transactio  | ons requested  |           |                                |         | Fun  | inding Inform   | Gover<br>Go<br>ation<br>4,761.6                                 | nor's Origin<br>overnor's Ar<br>Subc<br>Funding<br>Multiplier         | al Request Annendments Annendments Annendments Annendments Annendments Annendments Anne Anne Anne Anne Anne Anne Anne Ann  | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation   | "Non-Adjusted I  | Base" transaction   | ent Cost   |           |                                |         |  | Inding Inform   | Gover<br>Go<br>ation  | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request /nendments /nendments /ommittee's /   | Accepted<br>Additions<br>Hse<br>PCNs      | OTI? Or Intent? | 2,978.9<br>2,997.9<br>-<br>(19.0)<br>Unrestricted GF  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total            |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation s column includes all the Governor in FY14.   | "Non-Adjusted I  | Base" transactio  | ent Cost   |           |                                |         | Fun  | inding Inform   | Gover<br>Go<br>ation<br>4,761.6                                 | nor's Origin<br>overnor's Ar<br>Subc<br>Funding<br>Multiplier         | al Request Annendments Annendments Annendments Annendments Annendments Annendments Anne Anne Anne Anne Anne Anne Anne Ann  | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation s column includes all the Governor in FY14.   | "Non-Adjusted I  | Risk Manageme   | ent Cost   |           |                                |         | Fun  | inding Inform   | Gover<br>Go<br>ation<br>4,761.6                                 | nor's Origin<br>overnor's Ar<br>Subc<br>Funding<br>Multiplier         | al Request Annendments Annendments Annendments Annendments Annendments Annendments Anne Anne Anne Anne Anne Anne Anne Ann  | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation s column includes all the Governor in FY14.  Alaska Court System  | "Non-Adjusted   Trial Courts   | Risk Manageme<br>Increases for Pu<br>due to DOA Cor<br>Increases  | ent Cost<br>ablic Buildings<br>e Service Rate  |           |                                |         | Fun  | inding Inform   | Gover<br>Go<br>ation<br>4,761.6                                 | overnor's Ar<br>Subc<br>Funding<br>Multiplier                         | al Request Annendments Annendments Annendments Annendments Annendments Annendments Anne Anne Anne Anne Anne Anne Anne Ann  | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This                                  | Appropriation s column includes all the Governor in FY14.   | "Non-Adjusted   Trial Courts   | Risk Manageme<br>Increases for Pudue to DOA Cor   | ent Cost<br>ablic Buildings<br>e Service Rate  |           |                                |         | 1004   | inding Inform<br>d Code<br>Gen Fund                   | Gover<br>Go<br>ation<br>4,761.6                                 | overnor's Ar<br>Subc<br>Funding<br>Multiplier                         | al Request / nendments / ommittee's / Gov PCNs 6   | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This by 1                             | Appropriation  s column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  | "Non-Adjusted I  | Risk Manageme<br>Increases for Pu<br>due to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments  | ent Cost ablic Buildings e Service Rate  |           |                                |         | 1004   | Gen Fund  | Gover<br>Go<br>ation<br>4,761.6<br>125.3                        | nor's Origin overnor's Ar Subco Funding Multiplier                    | al Request // nendments // committee's // Gov PCNs  6  | Accepted Additions Hse PCNs 3 0           | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # This by 1                             | Appropriation s column includes all the Governor in FY14.  Alaska Court System  | "Non-Adjusted I  | Risk Manageme<br>Increases for Pu<br>due to DOA Cor<br>Increases  | ons requested ont Cost oblic Buildings e Service Rate ong for Oral of Appeals  |           |                                |         | 1004   | inding Inform<br>d Code<br>Gen Fund                   | Gover<br>Go<br>ation<br>4,761.6                                 | overnor's Ar<br>Subc<br>Funding<br>Multiplier                         | al Request / nendments / ommittee's / Gov PCNs 6   | Accepted Additions Hse PCNs 3             | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # Thiiby 1                              | Appropriation s column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts   | Risk Manageme<br>Increases for Pu<br>due to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court o<br>Increased Casel   | ent Cost ablic Buildings e Service Rate ang for Oral of Appeals  |           |                                |         | 1004<br>1004                                 | Gen Fund Gen Fund                                     | Gover Go  ation 4,761.6  125.3  7.0  25.7                       | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request A nendments or nendm | Accepted Additions Hse PCNs 3 0 0         | OTP Or Intent?  | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | # Thiiby 1                              | Appropriation  s column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate  | Risk Manageme<br>Increases for Pudue to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court o<br>Increased Casel<br>Furnishings for C  | ent Cost ablic Buildings e Service Rate ang for Oral of Appeals  |           |                                |         | 1004   | Gen Fund  | Gover<br>Go<br>ation<br>4,761.6<br>125.3                        | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request // nendments // committee's // Gov PCNs  6  | Accepted Additions Hse PCNs 3 0           | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | Hala Hala Hala Hala Hala Hala Hala Hala | Appropriation  s column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts   | Risk Manageme<br>Increases for Pudue to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court of<br>Increased Casel<br>Furnishings for of<br>Appeals   | ons requested  ont Cost  o |           |                                |         | 1004<br>1004<br>1004                         | Gen Fund Gen Fund Gen Fund                            | Gover Go  ation  4,761.6  125.3  7.0  25.7                      | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0     | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9 125.3  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 - (19.0) Total 3,603.1 - 125.3        |
| 328<br>329<br>330<br>331<br>332   | Hala Hala Hala Hala Hala Hala Hala Hala | Appropriation  S Column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Appellate                          | Risk Manageme<br>Increases for Pudue to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court of<br>Increased Casel<br>Furnishings for 0<br>of Appeals   | ons requested  ont Cost  oblic Buildings  e Service Rate  ng for Oral  of Appeals  oad  Criminal Court  Retirement   |           |                                |         | 1004<br>1004                                 | Gen Fund Gen Fund                                     | Gover Go  ation 4,761.6  125.3  7.0  25.7                       | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request A nendments or nendm | Accepted Additions Hse PCNs 3 0 0         | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9        | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1<br>3,603.1<br>-<br>(19.0)<br>Total<br>3,603.1 |
| 328<br>329<br>330<br>331<br>332   | Hala Hala Hala Hala Hala Hala Hala Hala | Appropriation  S Column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts   | Risk Manageme<br>Increases for Pudue to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court of<br>Increased Casel<br>Furnishings for of<br>of Appeals<br>System Rate De  | ons requested  ont Cost oblic Buildings e Service Rate ong for Oral  of Appeals load  Criminal Court  Retirement crease from   |           |                                |         | 1004<br>1004<br>1004                         | Gen Fund Gen Fund Gen Fund                            | Gover Go  ation  4,761.6  125.3  7.0  25.7                      | nor's Origin overnor's Ar Subo Funding Multiplier                     | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0     | OTP Or Intent?  | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9 125.3  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 - (19.0) Total 3,603.1 - 125.3        |
| 328<br>329<br>330<br>331<br>332   | # This by 1 1 2 3 4 5                   | Appropriation  s column includes all the Governor in FY14.  Alaska Court System   | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts           | Risk Manageme<br>Increases for Pudue to DOA Cor<br>Increases<br>Closed Captioni<br>Arguments<br>Criminal Court of<br>Increased Casel<br>Furnishings for 0<br>of Appeals<br>FY2014 Judicial<br>System Rate De<br>40.3% to 40.1%                            | ons requested  ont Cost  oblic Buildings  e Service Rate  ng for Oral  of Appeals  load  Criminal Court  Retirement  crease from   | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004                 | Gen Fund Gen Fund Gen Fund Gen Fund                   | Gover<br>Go<br>ation<br>4,761.6<br>125.3<br>7.0<br>25.7<br>49.5 | nor's Origin overnor's Ar Subco Funding Multiplier  1  0  0  1        | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0     | OTI? Or Intent? | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |
| 328<br>329<br>330<br>331<br>332<br>333<br>334<br>335<br>336<br>337        | # This by 1 1 2 3 4 5                   | Appropriation  S Column includes all the Governor in FY14.  Alaska Court System  Alaska Court System  Alaska Court System  Alaska Court System  | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts           | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captioni Arguments Criminal Court of Increased Casel Furnishings for 0 of Appeals FY2014 Judicial System Rate De 40.3% to 40.1% Americans with  | ons requested  ont Cost oblic Buildings e Service Rate ong for Oral of Appeals load Criminal Court Retirement crease from Disabilities Act   | N         |                                | n       | 1004<br>1004<br>1004                         | Gen Fund Gen Fund Gen Fund                            | Gover Go  ation  4,761.6  125.3  7.0  25.7                      | nor's Origin overnor's Ar Subco Funding Multiplier  1  0  0  1        | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0     | Partial         | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9 125.3  | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 - (19.0) Total 3,603.1 - 125.3        |
| 328<br>329<br>330<br>331<br>332<br>333<br>334<br>335<br>336<br>337        | # Thirby 1 1 2 3 4 5                    | Appropriation s column includes all the Governor in FY14.  Alaska Court System                       | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Trial Courts               | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captioni Arguments Criminal Court of Increased Casel Furnishings for 0 of Appeals FY2014 Judicial System Rate De 40.3% to 40.1% Americans with Accommodation                                | ons requested  ont Cost biblic Buildings e Service Rate ong for Oral of Appeals load Criminal Court Retirement crease from Disabilities Act in Bethel  | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004                 | Gen Fund Gen Fund Gen Fund Gen Fund                   | Gover Go  ation  4,761.6  125.3  7.0  25.7  49.5  (3.1)         | nor's Origin overnor's Ar Subo Funding Multiplier  1  0  0  1         | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0 0 0 | ОТР             | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |
| 328<br>329<br>330<br>331<br>332<br>333<br>333<br>336<br>337               | # Thirby 1 1 2 3 4 5                    | Appropriation  s column includes all the Governor in FY14.  Alaska Court System   | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Trial Courts               | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captionia Arguments Criminal Court of Increased Casel Furnishings for Cof Appeals FY2014 Judicial System Rate De 40.3% to 40.1% Americans with Accommodation Anchorage Opei                 | int Cost iblic Buildings e Service Rate ing for Oral of Appeals oad Criminal Court Retirement crease from Disabilities Act in Bethel   | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004                 | Gen Fund Gen Fund Gen Fund Gen Fund                   | Gover<br>Go<br>ation<br>4,761.6<br>125.3<br>7.0<br>25.7<br>49.5 | nor's Origin overnor's Ar Subo Funding Multiplier  1  0  0  1         | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0 0 0 | Partial         | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |
| 328<br>329<br>330<br>331<br>332<br>333<br>333<br>336<br>337               | # Thirby 1 1 2 3 4 5                    | Appropriation s column includes all the Governor in FY14.  Alaska Court System                       | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Trial Courts               | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captioni Arguments Criminal Court of Increased Casel Furnishings for 0 of Appeals  FY2014 Judicial System Rate De 40.3% to 40.1%  Americans with Accommodation                              | int Cost iblic Buildings e Service Rate ing for Oral of Appeals oad Criminal Court Retirement crease from Disabilities Act in Bethel   | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004<br>1004         | Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund          | Gover Go  ation  4,761.6  125.3  7.0  25.7  49.5  (3.1)         | nor's Origin overnor's Ar Subo Funding Multiplier  1  0  0  1         | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0 0 0 | Partial         | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |
| 328<br>329<br>330<br>331<br>332<br>333<br>333<br>336<br>337               | # Thisby 1 1 2 3 4 5 6 7                | Appropriation  S column includes all the Governor in FY14.  Alaska Court System  Alaska Court System | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Trial Courts  Trial Courts | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captioni Arguments Criminal Court of Increased Casel Furnishings for 0 of Appeals Fy2014 Judicial System Rate De 40.3% to 40.1% Americans with Accommodation Anchorage Open License (OWL) 0 | ons requested ont Cost oblic Buildings e Service Rate ong for Oral of Appeals load Criminal Court Retirement ocrease from Disabilities Act in Bethel rators Without Court  | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004<br>1004<br>1004 | Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund | Gover Go ation 4,761.6 125.3 7.0 25.7 49.5 (3.1) 456.8          | nor's Origin overnor's Arr Subor Funding Multiplier  1  0  0  1  1  0 | al Request / nendments / ommittee's / ommitt | Accepted Additions Hse PCNs 3 0 0 0 0 0 0 | Partial         | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |
| 328<br>329<br>330<br>331<br>332<br>333<br>335<br>336<br>337<br>338<br>339 | # Thisby 1 1 2 3 4 5 6 7                | Appropriation s column includes all the Governor in FY14.  Alaska Court System                       | Trial Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Appellate Courts  Trial Courts  Trial Courts | Risk Manageme Increases for Pudue to DOA Cor Increases Closed Captioni Arguments Criminal Court of Increased Casel Furnishings for 0 of Appeals  FY2014 Judicial System Rate De 40.3% to 40.1%  Americans with Accommodation                              | ons requested ont Cost oblic Buildings e Service Rate ong for Oral of Appeals load Criminal Court Retirement ocrease from Disabilities Act in Bethel rators Without Court  | N         | umbers Section                 | n       | 1004<br>1004<br>1004<br>1004<br>1004         | Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund          | Gover Go  ation  4,761.6  125.3  7.0  25.7  49.5  (3.1)         | nor's Origin overnor's Arr Subor Funding Multiplier  1  0  0  1  1  0 | al Request / nendments / ommittee's / Gov PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | Accepted Additions Hse PCNs 3 0 0 0 0 0 0 | Partial         | 2,978.9 2,997.9 (19.0) Unrestricted GF 2,997.9  125.3 | GF Designated  | Funds 605.2 605.2  Cother State Funds            | -                           | 3,584.1 3,603.1 (19.0) Total 3,603.1  125.3           |

| 205 | Α    | В   | С                          | D E   | F G H I  | J         | K L            | M N      | 0            | Р  | Q                | R          | S T                    | U                | V   | W       | Х        |  |  |  |  |
|-----|------|---|----------------------------|---|--|-----------|----------------|----------|--------------|----|------------------|------------|------------------------|------------------|---|---------|----------|--|--|--|--|
| 325 |      |   |                            |   |  |           |                |          |              |    |                  |            |                        |                  | SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) |         |          |  |  |  |  |
| 327 |      |   |                            |   |  |           |                |          |              |    |                  |            | Unrestricted GF        | Designated<br>GF | Other State<br>Funds  | Federal | Total    |  |  |  |  |
| 328 |      |   |                            |   |  |           | Total          | Subcommi | ttee Chang   | es |                  | بي .       | 2,978.9                | -                | 605.2   | -       | 3,584.1  |  |  |  |  |
| 329 |      |   |                            |   |  |           |                |          | nor's Origin |    |                  | ≥          | 2,997.9                | -                | 605.2   | -       | 3,603.1  |  |  |  |  |
| 330 | Alas | ska Court System  |                            |   |  |           |                | Go       | vernor's An  |    |                  | <u>~</u> . | - (40.0)               | -                | -   | -       | - (10.0) |  |  |  |  |
| 331 | #    | Appropriation   | Allocation                 | Description   | Subcommittee Notes   | E.        | Inding Informa | ation    |              |    | Additions<br>Hse | О          | (19.0) Unrestricted GF | Designated       | Other State   | Federal | (19.0)   |  |  |  |  |
| 332 |      |   |                            | ·   |  |           |                |          | Multiplier   |    | PCNs             |            |                        | GF               | Funds   | reuerai |          |  |  |  |  |
| 333 |      | column includes all "Non-Adjusted Base" transaction<br>ne Governor in FY14. |                            | Base" transactions requested  | Numbers Section  | Fund Code |                | 4,761.6  |              | 6  | 3                |            | 2,997.9                | -                | 605.2   |         | 3,603.1  |  |  |  |  |
| 342 | 9    | Alaska Court System   | Trial Courts               | Facility Maintenance Services   |  | 1004      | Gen Fund       | 104.7    | 1            | 0  | 0                |            | 104.7                  | -                | -   | -       | 104.7    |  |  |  |  |
| 342 | 10   | Alaska Court System   | Trial Courts               | Fairbanks 24/7 Sobriety Pilot<br>Program  | One time funding as the intent is for the<br>program to be self-supporting in the<br>future. | 1004      | Gen Fund       | 40.0     | 1            | 0  | 0                | OTI        | 40.0                   | -                | -   | -       | 40.0     |  |  |  |  |
| 344 | 11   | Alaska Court System   | Trial Courts               | FY2014 Judicial Retirement<br>System Rate Decrease from<br>40.3% to 40.1%           |  | 1004      | Gen Fund       | (23.5)   | 1            | 0  | 0                |            | (23.5)                 | -                | -   | -       | (23.5)   |  |  |  |  |
| 345 | 12   | Alaska Court System   | Trial Courts               | Interpreter and Translation<br>Services   |  | 1004      | Gen Fund       | 25.0     | 1            | 0  | 0                |            | 25.0                   | -                | -   | -       | 25.0     |  |  |  |  |
| 346 | 13   | Alaska Court System   | Trial Courts               | Life Cycle Replacement of<br>Computer Systems                                       |  | 1004      | Gen Fund       | 175.0    | 0            | 0  | 0                |            | -                      | -                | -   | -       | -        |  |  |  |  |
| 347 | 14   | Alaska Court System   | Trial Courts               | Magistrate Performance<br>Analyst for Statewide Training<br>and Evaluation Services |  | 1004      | Gen Fund       | 135.1    | 1            | 1  | 1                |            | 135.1                  | -                | -   | -       | 135.1    |  |  |  |  |
| 348 | 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    |  |  |  |  |
| 349 | 16   | Alaska Court System   | Trial Courts               | Utilities for New and Existing Facilities   |  | 1004      | Gen Fund       | 192.2    | 1            | 0  | 0                |            | 192.2                  | -                | -   | -       | 192.2    |  |  |  |  |
| 350 | 17   | Alaska Court System   | Trial Courts               | Wide Area Network (WAN)<br>Bandwidth Expansion                                      |  | 1004      | Gen Fund       | 691.7    | 1            | 0  | 0                |            | 691.7                  | -                | -   | -       | 691.7    |  |  |  |  |
| 351 | 18   | Alaska Court System   | Administration and Support | Contracts and Leasing<br>Manager for Court Facilities<br>Oversight                  |  | 1004      | Gen Fund       | 146.2    | 0            | 1  | 0                |            | -                      | -                | -   | -       | -        |  |  |  |  |
| 352 | 19   | Alaska Court System   | Administration and Support | National Conference of<br>Commissioners on Uniform<br>State Laws                    |  | 1004      | Gen Fund       | 10.0     | 0            | 0  | 0                |            | -                      | -                | -   |         | -        |  |  |  |  |
| 353 |      | Alaska Court System   | and Support                | Programmer Analyst for<br>Electronic Filing and Data<br>Exchanges                   |  | 1004      | Gen Fund       | 104.3    | 1            | 1  | 1                |            | 104.3                  | -                | -   | -       | 104.3    |  |  |  |  |
| 354 |      | ·   | Administration and Support | Records Technician for<br>Document Scanning and<br>Public Record Requests           |  | 1004      | Gen Fund       | 72.6     | 0            | 1  | 0                |            | -                      | -                | -   | -       | -        |  |  |  |  |
| 355 | 22   | Alaska Court System   | Administration and Support | Security Analyst to Organize<br>and Manage Security Projects<br>and Processes       |  | 1004      | Gen Fund       | 114.3    | 1            | 1  | 1                |            | 114.3                  | -                | -   | -       | 114.3    |  |  |  |  |
| 356 | 23   | Alaska Court System   | Administration and Support | Senior Accounting Clerk for<br>Management of Accounting<br>Records                  |  | 1004      | Gen Fund       | 78.6     | 0            | 1  | 0                |            | -                      | -                | -   | -       | -        |  |  |  |  |
| 357 | 24   | Alaska Court System   | Administration and Support | Software Support  |  | 1004      | Gen Fund       | 114.9    | 1            | 0  | 0                |            | 114.9                  | -                | -   | -       | 114.9    |  |  |  |  |
| 358 | 25   | Therapeutic Courts  | Therapeutic<br>Courts      | MH Trust: Dis Justice - Grant<br>1934.05 Fairbanks Juvenile<br>Therapeutic Court    |  | 1092      | MHTAAR         | 245.9    | 1            | 0  | 0                |            | -                      | -                | 245.9   | -       | 245.9    |  |  |  |  |

|                   | Α    | В   | С                     | D  | Е              | F         | G H   | I | J         | K L           | M N                  | 0                                    | Р                       | Q | R        | S T                  | U                | V                    | W       | X Y                  |
|-------------------|------|---|-----------------------|--|----------------|-----------|---|---|-----------|---------------|----------------------|--------------------------------------|-------------------------|---|----------|----------------------|------------------|----------------------|---------|----------------------|
| 325               |      |   |                       |  |                |           |   |   |           |               | (Shaded Ce           | SENAT                                | TE SUBCOMMI             |   | Request) |                      |                  |                      |         |                      |
| 327               |      |   |                       |  |                |           |   |   |           |               |                      |                                      |                         |   |          | Unrestricted GF      | Designated<br>GF | Other State<br>Funds | Federal | Total                |
| 328               |      |   |                       |  |                |           |   |   |           | Total         | Subcommi             | ttee Chang                           | jes                     |   | 2        | 2,978.9              | -                | 605.2                | -       | 3,584.1              |
| 329               |      |   |                       |  |                |           |   |   |           |               |                      | nor's Origin                         |                         |   | ≧        | 2,997.9              | -                | 605.2                | -       | 3,603.1              |
|                   | Alas | ka Court System   |                       |  |                |           |   |   |           |               | Go                   | overnor's An<br>Subc                 | nendments<br>ommittee's |   | ~        | (19.0)               | -                | -                    | -       | (19.0)               |
| 331               | #    | Appropriation   | Allocation            | Description  | on             | Subc      | Subcommittee Notes                                    |   |           | nding Informa | ntion                | Funding Gov PCNs Hse Multiplier PCNs |                         |   | ò        | Unrestricted GF      | Designated<br>GF | Other State<br>Funds | Federal | Total                |
| -                 |      | his column includes all "Non-Adjusted Base" transactions requested<br>y the Governor in FY14. |                       |  | requested      | Nur       | mbers Section   |   | Fund Code |               | 4,761.6              | piio.                                | 6                       | 3 |          | 2,997.9              | -                | 605.2                | -       | 3,603.1              |
| 359               |      | Therapeutic Courts  | Therapeutic<br>Courts | MH Trust: Dis Justio<br>1935.05 Juneau Me<br>Court   | ental Health   | program's | ental Health Trus<br>end date for MH<br>nding is FY16 |   | 1092      | MHTAAR        | 204.4                | 1                                    | 0                       | 0 | IncT     | -                    | -                | 204.4                | -       | 204.4                |
| 360               | 27   | Therapeutic Courts  | Therapeutic<br>Courts | MH Trust: Dis Justion<br>3503.01 Training fo<br>Therapeutic Court C<br>Staff                               | or             |           |   |   | 1092      | MHTAAR        | 15.0                 | 1                                    | 0                       | 0 |          | -                    | -                | 15.0                 | -       | 15.0                 |
| 361               | 28   | Therapeutic Courts  | Therapeutic<br>Courts | MH Trust: Dis Justion 569.08 AK Safety A Therapeutic Case Management and M Barrow                          | Action Pgm     |           |   |   | 1092      | MHTAAR        | 139.9                | 1                                    | 0                       | 0 |          | -                    | -                | 139.9                | -       | 139.9                |
| 362               | 29   | Therapeutic Courts  | Therapeutic<br>Courts | MH Trust: Dis Justion<br>Replace Federal Par<br>Through Funding to<br>Wellness (DUI) Councer<br>Capacities | ass-<br>Retain |           |   |   | 1037      | GF/MH         | 689.0                | 1                                    | 0                       | 0 |          | 689.0                | -                | -                    | -       | 689.0                |
| 363               | 30   | Therapeutic Courts  | Therapeutic<br>Courts | MH Trust: Dis Justion<br>Expand Wellness (I<br>Capacities to Kenai   | DUI) Court     |           |   |   | 1037      | GF/MH         | 476.0                | 0                                    | 0                       | 0 |          | -                    | -                | -                    | -       | -                    |
| 364               | 31   | Judicial Council  | Judicial Council      | Office Rent and Par  | rking Costs    |           | ounts for new lea<br>n originally proje               |   | 1004      | Gen Fund      | 30.0                 | 0.542                                | 0                       | 0 |          | 16.3                 | -                | -                    | -       | 16.3                 |
| 365<br>373<br>381 | 011  |   |                       |  |                |           |   |   |           | 10.1.         | (40.5)               |                                      |                         |   |          | (12.2)               |                  |                      |         | (40.5)               |
|                   |      | er Subcommittee Act<br>Judicial Council   |                       | Zero out advertising   | g budget       |           |   |   | 1004      | Gen Fund      | <b>(19.0)</b> (19.0) | 1                                    | 0                       | 0 |          | <b>(19.0)</b> (19.0) | -                | -                    | -       | <b>(19.0)</b> (19.0) |
| 384               |      |   |                       |  |                |           |   |   |           |               |                      |                                      |                         |   |          |                      |                  |                      |         |                      |