Alaska Court System
All Dollars in Thousands
Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee		FY15 Adj Base to House Subcommittee		Governor to House Subcommittee	
Unrestricted GF	110,574.3	110,826.3	112,530.8	111,436.0		861.7	0.8%	609.7	0.6%	(1,094.8)	-1.0%
Designated GF	518.0	518.0	518.0	518.0		-	0.0%	-	0.0%	-	0.0%
Other	1,801.9	1,401.1	1,967.0	1,967.0		165.1	9.2%	565.9	40.4%	-	0.0%
Federal Funds	1,675.6	1,675.6	1,425.6	1,325.6		(350.0)	-20.9%	(350.0)	-20.9%	(100.0)	-7.0%
Total	**114,569.8**	**114,421.0**	**116,441.4**	**115,246.6**	**-**	**676.8**	**0.6%**	**825.6**	**0.7%**	**(1,194.8)**	**-1.0%**
Check (Enter #s from LFD reports)	114,569.8	114,421.0	116,441.4	115,246.6	-						
Should equal zero	-	-	-	-	-						

Prepared by:	Darrell Breese
Date:	2/28/2014
Time	2:30 PM
Status:	FINAL

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

Funding Summary

	FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom		FY14 Mgt Pln to House		FY15 Adj Base to House		Governor to House	
General Funds Total	111,092.3	111,344.3	113,048.8	111,954.0		861.7	0.8%	609.7	0.5%	(1,094.8)	-1.0%
Other	1,801.9	1,401.1	1,967.0	1,967.0		165.1	9.2%	565.9	40.4%	-	0.0%
Federal	1,675.6	1,675.6	1,425.6	1,325.6		(350.0)	-20.9%	(350.0)	-20.9%	(100.0)	-7.0%

Positions *(Enter position counts from LFD reports)*

	FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom							
PFTs	767	767	767	767		-	0.0%	-	0.0%	-	0.0%
PPTs	50	50	50	50		-	0.0%	-	0.0%	-	0.0%
Temps	21	21	21	21		-	0.0%	-	0.0%	-	0.0%
Total Positions	**838**	**838**	**838**	**838**							
Position Check (Should equal zero)				-							

HOUSE SUBCOMMITTEE

	OT1? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Total Subcommittee Changes		609.7	-	565.9	(350.0)	825.6
Governor's Original Request Accepted		609.7	-	565.9	(250.0)	925.6
Governor's Amendments Accepted		-	-	-	-	-
Subcommittee's Additions		-	-	-	(100.0)	(100.0)

Alaska Court System

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.			Numbers Section	Fund Code	2,020.4		0	0	609.7	-	565.9	(250.0)	925.6
1	Alaska Court System	Appellate Courts	Judicial Retirement System Decrease from 40.1% to 39.79%		1004	Gen Fund (4.9)	1	0	0	(4.9)	-	-	-	(4.9)
2	Alaska Court System	Appellate Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund 25.0	0	0	0	-	-	-	-	-
3	Alaska Court System	Trial Courts	Federal Receipts (Interagency) for Family Law Self-Help Center		1002	Fed Rcpts (250.0)	1	0	0	-	-	-	(250.0)	(250.0)
					1007	I/A Rcpts 250.0	1			-	-	250.0	-	250.0
4	Alaska Court System	Trial Courts	Judicial Retirement System Decrease from 40.1% to 39.79%		1004	Gen Fund (36.7)	1	0	0	(36.7)	-	-	-	(36.7)
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	0.5	0	0	53.5	-	-	-	53.5
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	-	-	-	-	-
7	Alaska Court System	Trial Courts	Existing Facility Leases		1004	Gen Fund 104.3	1	0	0	104.3	-	-	-	104.3
8	Alaska Court System	Trial Courts	Facility Maintenance Services		1004	Gen Fund 46.0	1	0	0	46.0	-	-	-	46.0

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
343	9	Alaska Court System	Trial Courts	Interpreter and Translation Services		1004	Gen Fund	25.0		0.8	0	0		20.0	-	-	-	20.0
344	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	100.0		0.75	0	0		75.0	-	-	-	75.0
345	11	Alaska Court System	Trial Courts	Security Screening Services		1004	Gen Fund	400.0		0	0	0		-	-	-	-	-
346	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
347	13	Alaska Court System	Trial Courts	Utility Costs in Fairbanks and Emmonak		1004	Gen Fund	23.5		1	0	0		23.5	-	-	-	23.5
348	14	Alaska Court System	Trial Courts	Wide Area Network Bandwidth Expansion		1004	Gen Fund	636.1		0.5	0	0		318.1	-	-	-	318.1
349	15	Alaska Court System	Administration and Support	Life Cycle Replacement of Computer Systems		1004	Gen Fund	50.0		0	0	0		-	-	-	-	-
350	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
351	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
352	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
353	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		-	-	-	-	-
354	20	Judicial Council	Judicial Council	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications		1004	Gen Fund	20.0		0	0	0		-	-	-	-	-
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**		-	-	-	(100.0)	(100.0)
372	22	Alaska Court System	Trial Courts	Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities		1002	Fed Rcpts	(100.0)		1		0		-	-	-	(100.0)	(100.0)
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									-	-	-	-	-

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	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	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332 / 374	24	Judicial Council	Appropriation Level Intent Language	Add Intent "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			-	-	-	-	-	