

	FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor to House Subcommittee			
301 Judiciary											
302 All Dollars in Thousands											
303 Numbers Only											
304											
305 Unrestricted GF	111,866.3	113,904.8	111,424.2	110,405.7		(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%
306 Designated GF	518.0	518.0	518.0	518.0		-	0.0%	-	0.0%	-	0.0%
307 Other	1,967.0	1,957.0	2,144.8	2,107.0		140.0	7.1%	150.0	7.7%	(37.8)	-1.8%
308 Federal Funds	1,325.6	1,325.6	1,325.6	1,325.6		-	0.0%	-	0.0%	-	0.0%
309 Total	115,676.9	117,705.4	115,412.6	114,356.3		(1,320.6)	-1.1%	(3,349.1)	-2.8%	(1,056.3)	-0.9%

Prepared by:	Crystal Koeman Novotney
Date:	2/24/2015
Time:	3:45 PM
Status:	FINAL

310 Check (Enter #s from LFD reports)	115,676.9	117,705.4	115,412.6	114,356.3	-
311 Should equal zero	-	-	-	-	-

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

	FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor to House Subcommittee			
313 Funding Summary											
314 General Funds Total	112,384.3	114,422.8	111,942.2	110,923.7		(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%
315 Other	1,967.0	1,957.0	2,144.8	2,107.0		140.0	7.1%	150.0	7.7%	(37.8)	-1.8%
316 Federal	1,325.6	1,325.6	1,325.6	1,325.6		-	0.0%	-	0.0%	-	0.0%

	FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor to House Subcommittee			
317 Positions (Enter position counts from LFD reports)											
319 PFTs	768	768	768	768		-	0.0%	-	0.0%	-	0.0%
320 PPTs	51	51	51	51		-	0.0%	-	0.0%	-	0.0%
321 Temps	7	7	7	7		-	0.0%	-	0.0%	-	0.0%
322 Total Positions	826	826	826	826							
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	
Total Subcommittee Changes											(3,499.1)	-	150.0	-	(3,349.1)	
Governor's Original Request Accepted											(2,495.6)	-	150.0	-	(2,345.6)	
Governor's Amendments Accepted											-	-	-	-	-	
Subcommittee's Additions											(1,003.5)	-	-	-	(1,003.5)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTR? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(2,292.8)		0	0		(2,495.6)	-	150.0	-	(2,345.6)
1	Alaska Court System	Appellate Courts	Life-Cycle Replacement of Computer Systems	12/15/14 Inc request reversed in #2	1004	Gen Fund	25.0	1	0	0		25.0	-	-	-	25.0
2	Alaska Court System	Appellate Courts	AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Reverses #1	1004	Gen Fund	(25.0)	1	0	0		(25.0)	-	-	-	(25.0)
3	Alaska Court System	Appellate Courts	AMD: Reduction Attributable to Unpaid Days Off (Court Closures)		1004	Gen Fund	(107.2)	1	0	0		(107.2)	-	-	-	(107.2)
4	Alaska Court System	Appellate Courts	AMD: Reduction in Travel and Supply Costs		1004	Gen Fund	(75.0)	1	0	0		(75.0)	-	-	-	(75.0)
5	Alaska Court System	Trial Courts	Security Screening Services	12/15/14 Inc request - UGF reversed in #10	1004	Gen Fund	320.0	1	0	0		320.0	-	-	-	320.0
6	Alaska Court System	Trial Courts	Funding for Increased Trials	12/15/14 Inc request - UGF reversed in #10	1004	Gen Fund	275.0	1	0	0		275.0	-	-	-	275.0
7	Alaska Court System	Trial Courts	Facility Operations and Maintenance	12/15/14 Inc request - UGF reversed in #10 - I/A Denied	1004	Gen Fund	179.2	1	0	0		179.2	-	-	-	179.2
					1007	I/A Rcpts	37.8	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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8	Alaska Court System	Trial Courts	Data Exchanges with the Department of Corrections	12/15/14 Inc request - UGF reversed in #10	1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	-	150.0						
342	9	Alaska Court System	Trial Courts	Life-Cycle Replacement of Computer Systems	12/15/14 Inc request - backed out in #12	1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	-	50.0						
343	10	Alaska Court System	Trial Courts	AMD: Reverse UGF Increment Requests Submitted 12/15/14		1004	Gen Fund	(924.2)	1	0	0		(924.2)	-	-	-	-	(924.2)						
344	11	Alaska Court System	Trial Courts	AMD: Reduction Attributable to Unpaid Days Off (Court Closures)		1004	Gen Fund	(1,373.8)	1	0	0		(1,373.8)	-	-	-	-	(1,373.8)						
345	12	Alaska Court System	Trial Courts	AMD: Reduction in Travel, Contractual, and Supply Costs		1004	Gen Fund	(630.0)	1	0	0		(630.0)	-	-	-	-	(630.0)						
346	13	Alaska Court System	Administration and Support	Life-Cycle Replacement of Computer Systems	12/15/14 Inc request reversed in #14	1004	Gen Fund	25.0	1	0	0		25.0	-	-	-	-	25.0						
347	14	Alaska Court System	Administration and Support	AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Reverses #13	1004	Gen Fund	(25.0)	1	0	0		(25.0)	-	-	-	-	(25.0)						
348	15	Alaska Court System	Administration and Support	AMD: Reduction Attributable to Unpaid Days Off (Court Closures)		1004	Gen Fund	(201.0)	1	0	0		(201.0)	-	-	-	-	(201.0)						
349	16	Alaska Court System	Administration and Support	AMD: Reduction in Travel and Supply Costs		1004	Gen Fund	(75.0)	1	0	0		(75.0)	-	-	-	-	(75.0)						
350	17	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project		1092	MHTAAR	150.0	1	0	0	Inc OTI	-	-	150.0	-	-	150.0						
351	18	Therapeutic Courts	Therapeutic Courts	AMD: Reduction Attributable to Unpaid Days Off (Court Closures)		1004	Gen Fund	(13.6)	1	0	0		(13.6)	-	-	-	-	(13.6)						
352	19	Therapeutic Courts	Therapeutic Courts	AMD: Reduction in Treatment Services		1004	Gen Fund	(75.0)	1	0	0		(75.0)	-	-	-	-	(75.0)						
353	20	Judicial Council	Judicial Council	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications		1004	Gen Fund	20.0	0.25	0	0		5.0	-	-	-	-	5.0						
354																								
355	Temporary Increments Are Included in the Adjusted Base				Temporary Increments from Adjusted Base	Fund Code		450.3		0	0			-	-	-	-	-						
360	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	Information only - this IncTs is included in the adjusted base	1092	MHTAAR	204.4	0	0	0		-	-	-	-	-	-						
361	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	Information only - this IncTs is included in the adjusted base	1092	MHTAAR	245.9	0	0	0		-	-	-	-	-	-						
362																								
363																								

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	Other Subcommittee Actions								Fund Code	(1,003.5)	7.0							(1,003.5)	-	-	-	-	(1,003.5)	
372	23	Judicial Council	Judicial Council	Reduction Attributable to Unpaid Days Off					1004	Gen Fund	(4.7)	1		0				(4.7)	-	-	-	-	(4.7)	
373	24	Judicial Council	Judicial Council	Reduction in Travel, Contractual and Supply and Funding					1004	Gen Fund	(22.0)	1		0				(22.0)	-	-	-	-	(22.0)	
374	25	Judicial Council	Judicial Council	Delete funding for Courtwatch Grant					1004	Gen Fund	(44.0)	1		0				(44.0)	-	-	-	-	(44.0)	
375	27	Alaska Court System	Appropriation Level	Delete Intent - "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 Judiciary's budget to the legislature							-			0		Conditional Language	-	-	-	-	-	-	
376	28	Alaska Court System	Various	Additional Personal Services Reductions Associated with Unpaid Days Off	Appellate: (\$46.6) Trial Courts: (\$390.0) Admin & Support: (\$57.2) Thera Courts: (\$6.8)				1004	Gen Fund	(500.6)	1		0				(500.6)	-	-	-	-	(500.6)	
377	29	Alaska Court System	Trial Courts	Additional Reductions in Services, Supplies, & Equipment Funding					1004	Gen Fund	(395.0)	1		0				(395.0)	-	-	-	-	(395.0)	
378	30	Alaska Court System	Trial Courts	Reductions in Supplies Associated with Decrease in Law Library Hours					1004	Gen Fund	(34.2)	1		0				(34.2)	-	-	-	-	(34.2)	
379	31	Commission on Judicial Conduct	Commission on Judicial Conduct	Reduction Attributable to Unpaid Days Off					1004	Gen Fund	(3.0)	1		0				(3.0)	-	-	-	-	(3.0)	
380																								