

	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
301	Judiciary																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304			FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom																		
305	Unrestricted GF		110,402.9	108,123.4	106,545.7	106,545.7																			
306	Designated GF		518.0	518.0	518.0	518.0																			
307	Other		2,107.0	1,752.6	1,982.0	1,982.0																			
308	Federal Funds		1,325.6	1,325.6	1,325.6	1,325.6																			
309	Total		114,353.5	111,719.6	110,371.3	110,371.3	-																		
310	Check (Enter #s from LFD reports)		114,353.5	111,719.6	110,371.3	110,371.3	-																		
311	Should equal zero		-	-	-	-	-																		
312																									
313	Funding Summary																								
314	General Funds Total		110,920.9	108,641.4	107,063.7	107,063.7																			
315	Other		2,107.0	1,752.6	1,982.0	1,982.0																			
316	Federal		1,325.6	1,325.6	1,325.6	1,325.6																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		768	768	768	768																			
320	PPTs		51	51	51	51																			
321	Temps		7	7	7	7																			
322	Total Positions		826	826	826	826																			
323	Position Check (Should equal zero)						-																		
324																									
325																									
326																									
327																									
328																									
329																									
330	Judiciary																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs															
333	FY17 Gov Request excluding the IncM Transactions related to the FY16 Salaries					Numbers Section	Fund Code	(1,348.3)		0	0														
334	1	Alaska Court System	Appellate Courts	Reductions Associated with LWOP, Attrition, and Reduced Work Week		1004	Gen Fund	(30.1)	1	0	0														
335	2	Alaska Court System	Trial Courts	Reductions Associated with LWOP, Attrition, and Reduced Work Week		1004	Gen Fund	(1,190.1)	1	0	0														
336	3	Alaska Court System	Administration and Support	Reductions Associated with LWOP, Attrition, and Reduced Work Week		1004	Gen Fund	(152.0)	1	0	0														
337	4	Therapeutic Courts	Therapeutic Courts	Reductions Associated with LWOP, Attrition, and Reduced Work Week		1004	Gen Fund	(177.0)	1	0	0														
338	5	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff		1092	MHTAAR	15.0	1	0	0	Inc OTI													
339	6	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court		1092	MHTAAR	204.4	1	0	0	Inc OTI													
340	7	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference		1092	MHTAAR	10.0	1	0	0	Inc OTI													
341	8	Judicial Council	Judicial Council	Reductions Associated with Reduced Travel and Services		1004	Gen Fund	(28.5)	1	0	0														

Prepared by:	Crystal Koeneman
Date:	2/19/2016
Time:	
Status:	DRAFT CLOSE OUT

(3,857.2)	-3.5%	(1,577.7)	-1.5%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
(125.0)	-5.9%	229.4	13.1%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
(3,982.2)	-3.5%	(1,348.3)	-1.2%	-	0.0%

(3,857.2)	-3.5%	(1,577.7)	-1.5%	-	0.0%
(125.0)	-5.9%	229.4	13.1%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

-	0.0%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,577.7)	-	229.4	-	(1,348.3)
(1,577.7)	-	229.4	-	(1,348.3)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,577.7)	-	229.4	-	(1,348.3)
(30.1)	-	-	-	(30.1)
(1,190.1)	-	-	-	(1,190.1)
(152.0)	-	-	-	(152.0)
(177.0)	-	-	-	(177.0)
-	-	15.0	-	15.0
-	-	204.4	-	204.4
-	-	10.0	-	10.0
(28.5)	-	-	-	(28.5)

Prepared by:	Crystal Koeneman
Date:	2/19/2016
Time	
Status:	DRAFT CLOSE OUT

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,577.7)	-	229.4	-	(1,348.3)
(1,577.7)	-	229.4	-	(1,348.3)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,577.7)	-	229.4	-	(1,348.3)
(30.1)	-	-	-	(30.1)
(1,190.1)	-	-	-	(1,190.1)
(152.0)	-	-	-	(152.0)
(177.0)	-	-	-	(177.0)
-	-	15.0	-	15.0
-	-	204.4	-	204.4
-	-	10.0	-	10.0
(28.5)	-	-	-	(28.5)

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
342																									
346																									
347	Temporary Increments Are Included In The Adjusted Base				Temporary Increments from Adjusted Base					Fund Code		245.9		0	0			-	-	-	-	-			
348	9	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)						1092	MHTAAR	245.9	0	0	0			-	-	-	-	-			
349																									
353																									
357																									
358	Other Subcommittee Actions									Fund Code		-		0	0			-	-	-	-	-			
359	10	Alaska Court System	Appropriation Level	Delete Conditional Language - "Budget requests from agencies of the Judicial Branch are transmitted as requested."								-			0	Conditional Language		-	-	-	-	-			