

	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	<b>Alaska Court System</b>																									
302	All Dollars in Thousands																									
303																										
304		<b>FY10 Mgt Pln</b>	<b>FY11 Adj Base</b>	<b>Gov Amend</b>	<b>House Subcom</b>	<b>Senate Subcom</b>		<b>FY10 Mgt Pln to House Subcommittee</b>		<b>Adj Base to House Subcommittee</b>		<b>Gov Amend to House Subcommittee</b>														
305	Unrestricted GF	87,211.3	89,963.4	95,315.8	91,311.4			4,100.1	4.7%	1,348.0	1.5%	(4,004.4)	-4.2%													
306	Designated GF	-	-	-	-			-	#DIV/0!	-	#DIV/0!	-	#DIV/0!													
307	Other	1,481.3	506.0	1,561.3	1,686.3			205.0	13.8%	1,180.3	233.3%	125.0	8.0%													
308	Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6			-	0.0%	-	0.0%	-	0.0%													
309	<b>Total</b>	<b>90,368.2</b>	<b>92,145.0</b>	<b>98,552.7</b>	<b>94,673.3</b>	-		<b>4,305.1</b>	<b>4.8%</b>	<b>2,528.3</b>	<b>2.7%</b>	<b>(3,879.4)</b>	<b>-3.9%</b>													
310	Check (Enter #s from LFD reports)	90,368.2	92,145.0	98,552.7	94,673.3	-																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	<b>Funding Summary</b>																									
314	General Funds Total	87,211.3	89,963.4	95,315.8	91,311.4			4,100.1	4.7%	1,348.0	1.5%	(4,004.4)	-4.2%													
315	Other	1,481.3	506.0	1,561.3	1,686.3			205.0	13.8%	1,180.3	233.3%	125.0	8.0%													
316	Federal	1,675.6	1,675.6	1,675.6	1,675.6			-	0.0%	-	0.0%	-	0.0%													
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	737	737	763	737			-	0.0%	-	0.0%	(26.0)	-3.4%													
320	PPTs	47	47	47	47			-	0.0%	-	0.0%	-	0.0%													
321	Temps	22	22	22	22			-	0.0%	-	0.0%	-	0.0%													
322	<b>Total Positions</b>	<b>806</b>	<b>806</b>	<b>832</b>	<b>806</b>																					
323	Position Check (Should equal zero)																									
324																										
325																										
326																										
327																										
328																										
329																										
330	<b>Alaska Court System</b>											<b>Total Subcommittee Changes</b>				OTI? Or Incent?										
331												Governor's Original Request Accepted														
332												Governor's Amendments Accepted														
333												Subcommittee's Additions														
334	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>										
335	<b>Governor's Increments, Decrements, and Fund Changes.</b>											<b>Fund Code</b>	<b>6,407.7</b>	<b>26</b>	<b>0</b>	<b>1,348.0</b>	<b>-</b>	<b>1,180.3</b>	<b>-</b>	<b>2,528.3</b>						
336	1	Alaska Court System	Appellate Courts	Court of Appeals Staff Attorney	Requests for additional staffing not sustainable statewide.	1004	Gen Fund	20.9	0	0	0	-	-	-	-	-										
337	2	Alaska Court System	Appellate Courts	Travel for Juneau-Based Chief Justice	Limit travel - additional spending for this activity not authorized.	1004	Gen Fund	9.4	0	0	0	-	-	-	-	-										
338	3	Alaska Court System	Appellate Courts	Elimination of Vacancy Savings Requirement for Judicial Positions	Partially funded this request/initiative in Trial Courts -the higher priority.	1004	Gen Fund	75.2	0	0	0	-	-	-	-	-										
339	4	Alaska Court System	Appellate Courts	Workstations, Office Equipment, and Replacement Furniture	Funded a portion of the full request as an <b>INC OTI</b> . Completes the phased approach implemented over the years to address this need.	1004	Gen Fund	67.8	1	0	0	50.0	-	-	-	50.0										
340	5	Alaska Court System	Trial Courts	Assume ownership of Nome court facility from Feds	Recognize this as an issue that will need to be addressed - not acute this year. There are other options worthy of evaluation: private sector alternatives, regional hub building by DOT/PF.	1004	Gen Fund	278.8	0	0	0	-	-	-	-	-										
341	6	Alaska Court System	Trial Courts	Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Statewide initiative started 2 years ago partial funding has been allocated to continue the phased funding approach to this priority program.	1004	Gen Fund	1,365.7	1	18	0	400.0	-	-	-	400.0										

Prepared by:	Paulyn
Date:	18-Feb-10
Time	8:22am
Status:	Draft Close-Out v4

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,348.0	-	1,180.3	-	2,528.3
1,348.0	-	1,180.3	-	2,528.3
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,348.0	-	1,180.3	-	2,528.3
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
50.0	-	-	-	50.0
-	-	-	-	-
400.0	-	-	-	400.0

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
325																			<b>SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>Total Subcommittee Changes</b>					
329																			Governor's Original Request Accepted	-	1,180.3	-	2,528.3	
330	<b>Alaska Court System</b>																		Governor's Amendments Accepted	-	-	-	-	
331																			Subcommittee's Additions	-	-	-	-	
																			OT? or Amend?					
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
333	<b>Governor's Increments, Decrements, and Fund Changes.</b>					<b>Fund Code</b>	<b>6,407.7</b>		<b>26</b>	<b>0</b>		<b>1,348.0</b>	<b>-</b>	<b>1,180.3</b>	<b>-</b>	<b>2,528.3</b>								
340	7	Alaska Court System	Trial Courts	New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Requests for additional staffing not sustainable statewide.	1004	Gen Fund	94.0	0	1	0													
341	8	Alaska Court System	Trial Courts	Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	High priority for the Courts - partially funded to address the areas with greatest disparity.	1004	Gen Fund	1,483.2	1	0	0		400.0			400.0								
342	9	Alaska Court System	Trial Courts	Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Cost of doing business. The Courts have negotiated and implemented cost saving measures by conducting hearings telephonically. The loss of the calling card carrier has driven a portion of this request.	1004	Gen Fund	98.0	1	0	0		98.0			98.0								
343	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems	Maintained a consistent funding approach with past years by partially funding this request.	1004	Gen Fund	250.0	1	0	0	X	100.0			100.0								
344	11	Alaska Court System	Trial Courts	Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Funded a portion of this request to ensure this essential resource continues to be available.	1004	Gen Fund	174.7	1	0	0		50.0			50.0								
345	12	Alaska Court System	Trial Courts	Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Other funding sources are available and the funds requested would be supplanting a federal grant.	1004	Gen Fund	25.0	0	0	0													
346	13	Alaska Court System	Trial Courts	Galena and Chevak Leased Space Increases	Further negotiations on rates should be conducted.	1004	Gen Fund	99.2	0	0	0													
347	14	Alaska Court System	Trial Courts	Increased Funding for Family Law Self-Help Center (FLSHC)	Authorized available funds to support this program through the Child Support Services Division.	1007	I/A Rcpts	100.0	1	1	0				100.0									
348	15	Alaska Court System	Trial Courts	Elimination of Vacancy Savings Requirement for Judicial Positions	Funding has been allocated over the past two fiscal years to address this need. The consistent phased approach to this priority request has been funded.	1004	Gen Fund	499.1	1	0	0		250.0			250.0								
349	16	Alaska Court System	Trial Courts	Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Federal grant funding currently is in place for this program - an expansion with GF funding is not authorized at this time.	1004	Gen Fund	125.0	0	0	0													
350	17	Alaska Court System	Trial Courts	Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Services are used by PD and OPA, the Court System has been absorbing the costs. I/A Rcpts are authorized allowing the PD and OPA to enter into reimbursable service agreements with the Courts for any additional need. Gov's request was for GF.	1007	I/A Rcpts	125.0	1	0	0				125.0									
351	18	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration	Requests for additional staffing not sustainable statewide.	1004	Gen Fund	526.4	0	6	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
325																			<b>SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>Total Subcommittee Changes</b>					
329																			Governor's Original Request Accepted	1,348.0	-	1,180.3	-	2,528.3
330	<b>Alaska Court System</b>																		Governor's Amendments Accepted	-	-	-	-	-
331																			Subcommittee's Additions	-	-	-	-	-
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OT? or ment?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
333	<b>Governor's Increments, Decrements, and Fund Changes.</b>					<b>Fund Code</b>	6,407.7		26	0		1,348.0	-	1,180.3	-	2,528.3								
352	19	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	Approved full funding for the Alaska Mental Health Trust Authority projects.	1092	MHTAAR	500.0	1	0	0	-	-	500.0	-	500.0								
353	20	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	Approved full funding for the Alaska Mental Health Trust Authority projects.	1092	MHTAAR	245.9	1	0	0	-	-	245.9	-	245.9								
354	21	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	Approved full funding for the Alaska Mental Health Trust Authority projects.	1092	MHTAAR	204.4	1	0	0	-	-	204.4	-	204.4								
355	22	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	Approved full funding for the Alaska Mental Health Trust Authority projects.	1092	MHTAAR	5.0	1	0	0	-	-	5.0	-	5.0								
356	23	Commission on Judicial Conduct	Commission on Judicial	Vacancy Underfunding at 0%	Not justified at this time.	1004	Gen Fund	10.0	0	0	0	-	-	-	-	-								
357	24	Judicial Council	Judicial Council	Child Protection Commission Staffing	Not justified at this time.	1004	Gen Fund	25.0	0	0	0	-	-	-	-	-								
358																								
359						<b>Fund Code</b>	-	0	0			-	-	-	-	-								
360	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	0	0		-	-	-	-	-								
361	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	0	0		-	-	-	-	-								
362																								
363	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	-	0	0			-	-	-	-	-								
364	1	Alaska Court System		Remove wordage ("Budget requests from agencies of the Judicial Branch are transmitted as requested")	Removed conditional language from Gov Amend - please see attached closeout reports			-	0	0		-	-	-	-	-								