

301	Alaska Court System																							
302	All Dollars in Thousands																							
303																								
304		FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends	FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	Governor to Senate Subcommittee												Prepared by: Jesse Kiehl			
305	Unrestricted GF	87,211.3	89,963.4	95,315.8	90,902.2	93,024.9	3,690.9	4.2%	938.8	1.0%	(4,413.6)	-4.6%												Date: 3/17/2010
306	Designated GF	-	-	-	-	517.3	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												Time: 14:00:00
307	Other	1,481.3	506.0	1,561.3	1,561.3	1,686.3	80.0	5.4%	1,055.3	208.6%	-	0.0%												Status: Draft
308	Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	-	0.0%	-	0.0%	-	0.0%												
309	Total	90,368.2	92,145.0	98,552.7	94,139.1	96,904.1	3,770.9	4.2%	1,994.1	2.2%	(4,413.6)	-4.5%												
310	Check (Enter #s from LFD reports)	90,368.2	92,145.0	98,552.7	94,139.1	96,904.1																		
311	Should equal zero	-	-	-	-	-																		

313	Funding Summary																		
314	General Funds Total	87,211.3	89,963.4	95,315.8	90,902.2		3,690.9	4.2%	(4,413.6)	-4.6%	938.8	1.0%							
315	Other	1,481.3	506.0	1,561.3	1,561.3		80.0	5.4%	-	0.0%	1,055.3	208.6%							
316	Federal	1,675.6	1,675.6	1,675.6	1,675.6		-	0.0%	-	0.0%	-	0.0%							

317	Positions (Enter position counts from LFD reports)																			
319	PFTs	737	737	763	740	737	3.0	0.4%	(23.0)	-3.0%	3.0	0.4%								
320	PPTs	47	47	47	46	47	(1.0)	-2.1%	(1.0)	-2.1%	(1.0)	-2.1%								
321	Temps	22	22	22	22	22	-	0.0%	-	0.0%	-	0.0%								
322	Total Positions	806	806	832	808	806														
323	Position Check (Should equal zero)	-	-	-	-	-														

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
938.8	-	1,055.3	-	1,994.1
938.8	-	1,055.3	-	1,994.1
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
938.8	-	1,055.3	-	1,994.1
-	-	-	-	-
9.4	-	-	-	9.4
75.2	-	-	-	75.2
-	-	-	-	-
-	-	-	-	-
400.0	-	-	-	400.0
28.0	-	-	-	28.0

324																				
325																				
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327																				
328																				
329																				
330	Alaska Court System																			
331																				
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTY? Or Intem?									
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	6,407.7	26	2											
334	1	Alaska Court System	Appellate Courts	Court of Appeals Staff Attorney	Personal services requests are subject to strict scrutiny.	1004	Gen Fund	20.9	0	0	0	-	-	-	-	-	-	-	-	-
335	2	Alaska Court System	Appellate Courts	Travel for Juneau-Based Chief Justice	The Chief Justice has constitutional duties to administer the court system.	1004	Gen Fund	9.4	1	0	0	-	-	-	-	-	-	-	-	-
336	3	Alaska Court System	Appellate Courts	Elimination of Vacancy Savings Requirement for Judicial Positions	Appellate Courts have very few judicial officers and low turnover is expected.	1004	Gen Fund	75.2	1	0	0	-	-	-	-	-	-	-	-	-
337	4	Alaska Court System	Appellate Courts	Workstations, Office Equipment, and Replacement Furniture	Not a high priority.	1004	Gen Fund	67.8	0	0	0	-	-	-	-	-	-	-	-	-
338	5	Alaska Court System	Trial Courts	Assume ownership of Nome court facility from Feds	The federal facility has deferred maintenance issues. A Nome State Office Building is preferred.	1004	Gen Fund	278.8	0	0	0	-	-	-	-	-	-	-	-	-
339	6	Alaska Court System	Trial Courts	Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Continue phased funding. The Court System should use existing vacant positions	1004	Gen Fund	1,365.7	0.2929	18	0	-	-	-	-	-	-	-	-	-
340	7	Alaska Court System	Trial Courts	New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Personal services requests are subject to strict scrutiny. The Craig court has seen a significant, sustained increase in felony filings.	1004	Gen Fund	94.0	0.298	1	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																			SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			938.8	-	1,055.3	-	1,994.1	
329																			938.8	-	1,055.3	-	1,994.1	
330	Alaska Court System																		-	-	-	-	-	
331																			-	-	-	-	-	
332																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	Governor's Increments, Decrements, and Fund Changes.																		938.8	-	1,055.3	-	1,994.1	
341	8	Alaska Court System	Trial Courts	Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Court employees should receive funding concurrently with all other state employees.	1004	Gen Fund	1,483.2	0	0	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)	Essential cost of running the system	1004	Gen Fund	98.0	1	0	0													
343	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems	Base funding is adequate.	1004	Gen Fund	250.0	0	0	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	Phased approach to this equity issue.	1004	Gen Fund	174.7	0.286	0	0													
345	12	Alaska Court System	Trial Courts	Language Interpreter Center Support for Training and Provision of Qualified Interpreters	This is a cost-efficient approach to providing essential services.	1004	Gen Fund	25.0	1	0	0													
346	13	Alaska Court System	Trial Courts	Galena and Chevak Leased Space Increases	Additional space is justified.	1004	Gen Fund	99.2	1	0	0													
347	14	Alaska Court System	Trial Courts	Increased Funding for Family Law Self-Help Center (FLSHC)	FLSHC promotes efficient operation of the court system and access to justice for families who can't afford an attorney.	1007	I/A Rcpts	100.0	1	1	1													
348	15	Alaska Court System	Trial Courts	Elimination of Vacancy Savings Requirement for Judicial Positions	The legislature has already reduced judicial vacancy underfunding in Trial Courts to a manageable level.	1004	Gen Fund	499.1	0	0	0													
349	16	Alaska Court System	Trial Courts	Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	While admirable, the program is not of high enough priority to justify GF for expansion.	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	Recommend full committee reduce GF by \$297.0, adding \$422.0 I/A. Recommend adding \$44.2 to Law, \$185.7 to OPA, & \$194.1 to PD.	1004	Gen Fund	125.0	0	0	0													
351	18	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration	Funding approved for MAJIC position. Other personal services requests are subject to strict scrutiny.	1004	Gen Fund	526.4	0.226	6	1													
352	19	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	Therapeutic Courts are a high priority.	1092	MHTAAR	500.0	1	0	0													
353	20	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	Therapeutic Courts are a high priority.	1092	MHTAAR	245.9	1	0	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																			SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			938.8	-	1,055.3	-	1,994.1	
329																			938.8	-	1,055.3	-	1,994.1	
330																			-	-	-	-	-	
331																			-	-	-	-	-	
332																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333																			938.8	-	1,055.3	-	1,994.1	
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
335	Governor's Increments, Decrements, and Fund Changes.					Fund Code	6,407.7			26	2													
336	21	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	Therapeutic Courts are a high priority.	1092	MHTAAR	204.4	1	0	0		-	-	204.4	-	204.4							
337	22	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	Therapeutic Court services are a high priority.	1092	MHTAAR	5.0	1	0	0		-	-	5.0	-	5.0							
338	23	Commission on Judicial Conduct	Commission on Judicial Council	Vacancy Underfunding at 0%	A two person agency cannot justifiably carry a vacancy factor.	1004	Gen Fund	10.0	1	0	0		10.0	-	-	-	10.0							
339	24	Judicial Council	Judicial Council	Child Protection Commission Staffing	Justified.	1004	Gen Fund	25.0	1	0	0		25.0	-	-	-	25.0							