

	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	Alaska Court System																								
302	All Dollars in Thousands																								
303																									
304																									
305	Unrestricted GF	94,841.3	97,254.2	101,439.1	100,391.1																				
306	Designated GF	518.0	518.0	518.0	518.0																				
307	Other	1,848.9	754.5	1,824.7	1,824.7																				
308	Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6																				
309	Total	98,883.8	100,202.3	105,457.4	104,409.4																				
310	Check (Enter #s from LFD reports)	98,883.8	100,202.3	105,457.4	104,409.4																				
311	Should equal zero	-	-	-	-																				

Prepared by: Joe Michel
Date: 2/25/2011
Time:
Status: FINAL

FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
5,549.8 5.9%	3,136.9 3.2%	(1,048.0) -1.0%
- 0.0%	- 0.0%	- 0.0%
(24.2) -1.3%	1,070.2 141.8%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
5,525.6 5.6%	4,207.1 4.2%	(1,048.0) -1.0%

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

	FY11 Mgt Pln	FY12 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
312	Funding Summary							
314	General Funds Total	95,359.3	97,772.2	101,957.1	100,909.1	5,549.8 5.8%	3,136.9 3.2%	(1,048.0) -1.0%
315	Other	1,848.9	754.5	1,824.7	1,824.7	(24.2) -1.3%	1,070.2 141.8%	- 0.0%
316	Federal	1,675.6	1,675.6	1,675.6	1,675.6	- 0.0%	- 0.0%	- 0.0%
317								
318	Positions (Enter position counts from LFD reports)							
319	PFTs	740	740	759	756	16.0 2.2%	16.0 2.2%	(3.0) -0.4%
320	PPTs	46	46	47	47	1.0 2.2%	1.0 2.2%	- 0.0%
321	Temps	22	22	22	22	- 0.0%	- 0.0%	- 0.0%
322	Total Positions	808	808	828	825			
323	Position Check (Should equal zero)							

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Gov Amend Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
3,136.9	-	1,070.2	-	4,207.1	
3,156.9	-	1,070.2	-	4,227.1	
-	-	-	-	-	
(20.0)	-	-	-	(20.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
3,156.9	-	1,070.2	-	4,227.1	
6.3	-	-	-	6.3	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
934.8	-	-	-	934.8	
131.7	-	-	-	131.7	
411.0	-	-	-	411.0	
545.2	-	-	-	545.2	
75.0	-	-	-	75.0	
276.1	-	-	-	276.1	
25.0	-	-	-	25.0	
160.1	-	-	-	160.1	
181.3	-	-	-	181.3	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov Amend PCNs	Hse PCNs	OTT? or Incent?	
330	Alaska Court System									
333	Governor's Increments, Decrements, and Fund Changes				Numbers Section	Fund Code	5,255.1	20	17	
334	1	Alaska Court System	Appellate Courts	Geographic Differential for Non-Judicial Employees		1004	Gen Fund	6.3	1	0
335	2	Alaska Court System	Appellate Courts	Expand Court of Appeals Staff Attorney Position from part-time to full-time	See Final Report	1004	Gen Fund	22.7	0	0
336	3	Alaska Court System	Appellate Courts	Furnishings for Criminal Court of Appeals - One-Time Funding	See Final Report	1004	Gen Fund	49.5	0	0
337	4	Alaska Court System	Trial Courts	Nome Court Facility - Increased Lease and Utility Costs	Referred to Full Finance	1004	Gen Fund	277.4	0	0
338	5	Alaska Court System	Trial Courts	No Dark Courtrooms		1004	Gen Fund	934.8	1	12
339	6	Alaska Court System	Trial Courts	Add 2 PFT positions and increase hours for 1 PPT position to improve services in	See Final Report	1004	Gen Fund	286.4	0.46	2
340	7	Alaska Court System	Trial Courts	Geographical Differential for Non-Judicial Employees		1004	Gen Fund	411.0	1	0
341	8	Alaska Court System	Trial Courts	Software Support Costs		1004	Gen Fund	545.2	1	0
342	9	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems	See Final Report	1004	Gen Fund	150.0	0.5	0
343	10	Alaska Court System	Trial Courts	Improving Handling of Cases Involving Children		1004	Gen Fund	276.1	1	1
344	11	Alaska Court System	Trial Courts	Language Interpreter Center - Interpreter Skill Development		1004	Gen Fund	25.0	1	0
345	12	Alaska Court System	Trial Courts	Naknek and Aniak Leased Space Increases		1004	Gen Fund	160.1	1	0
346	13	Alaska Court System	Trial Courts	Establish a District Court in Hooper Bay		1004	Gen Fund	181.3	1	1

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																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Gov Amend Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			3,136.9	-	1,070.2	-	4,207.1	
329																			3,156.9	-	1,070.2	-	4,227.1	
330																			-	-	-	-	-	
331																			(20.0)	-	-	-	(20.0)	
																			Alaska Court System					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend PCNs	Hse PCNs	OT/PI or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	14	Alaska Court System	Trial Courts	Public Building Fund Leased Space Increases		1004	Gen Fund	69.2	1	0	0		69.2	-	-	-	-	69.2						
347	15	Alaska Court System	Trial Courts	Increased Funding for Family Law Self-Help Center		1007	I/A Rcpts	200.0	1	1	1		-	-	200.0	-	-	200.0						
348	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration	See Final Report	1004	Gen Fund	310.5	0.36	3	1		111.8	-	-	-	-	111.8						
349	17	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice-Management & clinical oversight of therapeutic court probation staff		1037	GF/MH	142.7	1	0	0		142.7	-	-	-	-	142.7						
350	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice-Probation staff instruction on therapeutic models of community supervision		1037	GF/MH	80.0	1	0	0		80.0	-	-	-	-	80.0						
351	19	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice-Training for Judicial Conference		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	-	15.0						
352	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice-Training for Therapeutic Court Clinical Staff		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	-	15.0						
353	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants		1092	MHTAAR	250.0	1	0	0		-	-	250.0	-	-	250.0						
354	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	See Final Report	1037	GF/MH	250.0	0	0	0		-	-	-	-	-	-						
355	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court		1092	MHTAAR	245.9	1	0	0		-	-	245.9	-	-	245.9						
356	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities		1092	MHTAAR	204.4	1	0	0		-	-	204.4	-	-	204.4						
357	25	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment		1092	MHTAAR	139.9	1	0	0		-	-	139.9	-	-	139.9						
358	26	Therapeutic Courts	Therapeutic Courts	Geographic Differential for Non-Judicial Employees		1004	Gen Fund	6.7	1	0	0		6.7	-	-	-	-	6.7						
359																								
360																								
372																								
373	Other Subcommittee Actions				Fund Code			(20.0)	0	0					(20.0)	-	-	-	-	(20.0)				
374	1	Judicial Council	Judicial Council	Reduce Advertising Budget	Reduction due to non-election year	1004	Gen Fund	(20.0)			0		-	-	-	-	-	-	-	-	-	-	-	-
375	1	Judicial Council	Judicial Council	Intent Language	It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and research for a 24/7 sobriety program modeled after similar programs in South Dakota, North Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for 18 months and that program graduates receive mitigated sentences.								-	-	-	-	-	-	-	-	-	-	-	-