

301	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	101,089.6	104,743.1	107,287.6	106,421.5																				
306	Designated GF	518.0	518.0	518.0	518.0																				
307	Other	2,106.0	1,196.7	1,914.5	1,914.5																				
308	Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6																				
309	Total	105,389.2	108,133.4	111,395.7	110,529.6																				
310	Check (Enter #s from LFD reports)	105,389.2	108,133.4	111,395.7	110,529.6																				
311	Should equal zero	-	-	-	-																				

Prepared by: Joe Michel
Date: 3/2/2012
Time: 12:30 PM
Status: FINAL

FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
5,331.9 5.3%	1,678.4 1.6%	(866.1) -0.8%
- 0.0%	- 0.0%	- 0.0%
(191.5) -9.1%	717.8 60.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
5,140.4 4.9%	2,396.2 2.2%	(866.1) -0.8%

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

312	Funding Summary																								
313	General Funds Total	101,607.6	105,261.1	107,805.6	106,939.5																				
314	Other	2,106.0	1,196.7	1,914.5	1,914.5																				
315	Federal	1,675.6	1,675.6	1,675.6	1,675.6																				
316																									
317	Positions (Enter position counts from LFD reports)																								
318	PFTs	758	758	768	764																				
319	PPTs	48	48	48	48																				
320	Temps	21	21	21	21																				
321																									
322	Total Positions	827	827	837	833																				
323	Position Check (Should equal zero)																								

324																									
325																									
326																									
327																									
328																									
329																									
330	Alaska Court System																								
331																									

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Incent?
332	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	3,262.3	10	6	
333	1	Alaska Court System	Appellate Courts	FY2013 Geographic Differential for Non-Judicial Employees	1004	Gen Fund	9.8	1	0	0
334	2	Alaska Court System	Appellate Courts	Court of Appeals Staff Attorney	1004	Gen Fund	25.7	0	0	0
335	3	Alaska Court System	Appellate Courts	Furnishings for Criminal Court of Appeals - One-Time Funding	1004	Gen Fund	49.5	0	0	0
336	4	Alaska Court System	Trial Courts	FY2013 Geographic Differential for Non-Judicial Employees	1004	Gen Fund	419.1	1	0	0
337	5	Alaska Court System	Trial Courts	Utility Expenses Associated with New Courts Opening During FY2012	1004	Gen Fund	64.0	1	0	0
338	6	Alaska Court System	Trial Courts	Increased Utility Expenses in Existing Courts	1004	Gen Fund	63.2	1	0	0
339	7	Alaska Court System	Trial Courts	No Dark Courtrooms	1004	Gen Fund	488.4	1	6	6
340	8	Alaska Court System	Trial Courts	New Position to Improve Services in the Trial Courts	1004	Gen Fund	134.2	0	1	0
341										

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,678.4	-	717.8	-	2,396.2
1,698.4	-	717.8	-	2,416.2
-	-	-	-	-
(20.0)	-	-	-	(20.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,698.4	-	717.8	-	2,416.2
9.8	-	-	-	9.8
-	-	-	-	-
-	-	-	-	-
419.1	-	-	-	419.1
64.0	-	-	-	64.0
63.2	-	-	-	63.2
488.4	-	-	-	488.4
-	-	-	-	-

	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 Governor's Budget Request)				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					1,678.4	-	717.8	-	2,396.2
329																					1,698.4	-	717.8	-	2,416.2
330																					-	-	-	-	-
331																					(20.0)	-	-	-	(20.0)
											Total Subcommittee Changes				CIP or mentr										
											Governor's Original Request Accepted														
											Governor's Amendments Accepted														
											Subcommittee's Additions														
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section		Fund Code	3,262.3		10	6	1,698.4	-	717.8	-	2,416.2									
333	9	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems			1004	Gen Fund	175.0	0	0	-	-	-	-	-									
342	10	Alaska Court System	Trial Courts	Emmonak Courthouse Expansion			1004	Gen Fund	74.5	1	0	74.5	-	-	-	74.5									
343	11	Alaska Court System	Trial Courts	Leased Space Increases			1004	Gen Fund	193.0	1	0	193.0	-	-	-	193.0									
344	12	Alaska Court System	Trial Courts	Software Support Costs			1004	Gen Fund	70.6	1	0	70.6	-	-	-	70.6									
345	13	Alaska Court System	Trial Courts	Security Services Contractual Increases			1004	Gen Fund	105.2	1	0	105.2	-	-	-	105.2									
346	14	Alaska Court System	Trial Courts	Increased Cost for Central Mail Services			1004	Gen Fund	3.3	1	0	3.3	-	-	-	3.3									
347	15	Alaska Court System	Trial Courts	Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants			1037	GF/MH	50.0	0	0	-	-	-	-	-									
348	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration			1004	Gen Fund	326.7	0	3	-	-	-	-	-									
349	17	Therapeutic Courts	Therapeutic Courts	FY2013 Geographic Differential for Non-Judicial Employees			1037	GF/MH	7.3	1	0	7.3	-	-	-	7.3									
350	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow			1092	MHTAAR	139.9	1	0	-	-	139.9	-	139.9									
351	19	Therapeutic Courts	Therapeutic Courts	Anchorage Wellness Courts Probation Officer			1004	Gen Fund	85.0	0	0	-	-	-	-	-									
352	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference			1092	MHTAAR	15.0	1	0	-	-	15.0	-	15.0									
353	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)			1092	MHTAAR	204.4	1	0	-	-	204.4	-	204.4									
354	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)			1092	MHTAAR	52.6	1	0	-	-	52.6	-	52.6									
355	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)			1092	MHTAAR	245.9	1	0	-	-	245.9	-	245.9									
356																									

	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																				<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				1,678.4	-	717.8	-	2,396.2					
329																				1,698.4	-	717.8	-	2,416.2					
330	Alaska Court System																			-	-	-	-	-					
331																				(20.0)	-	-	-	(20.0)					
332																				Total Subcommittee Changes					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
																				Governor's Original Request Accepted					1,678.4	-	717.8	-	2,396.2
																				Governor's Amendments Accepted					1,698.4	-	717.8	-	2,416.2
																				Subcommittee's Additions					-	-	-	-	-
																				OTR or mentr					(20.0)	-	-	-	(20.0)
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	3,262.3		10	6		1,698.4	-	717.8	-	2,416.2													
357	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)		1092	MHTAAR	60.0	1	0	0	-	-	60.0	-	60.0													
358	25	Therapeutic Courts	Therapeutic Courts	Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants		1037	GF/MH	200.0	1	0	0	200.0	-	-	-	200.0													
359																				Language Section					-	-	-	-	-
360	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code	-		0	0		-	-	-	-	-													
361	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-													
362	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-													
375																				Other Subcommittee Actions					(20.0)	-	-	-	(20.0)
376	1	Judicial Council	Judicial Council	Reduce Advertising Budget for Judicial Council		1004	Gen Fund	(20.0)	1		0	(20.0)	-	-	-	(20.0)													
377																				(20.0)	-	-	-	(20.0)					