

301	Alaska Court System				
302	All Dollars in Thousands				
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304					
305	Unrestricted GF	101,089.6	104,743.1	107,287.6	106,355.7
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	110,463.8
310	Check (Enter #s from LFD reports)	105,389.2	108,133.4	111,395.7	110,463.8
311	Should equal zero	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
5,266.1	5.2%	1,612.6	1.5%	(931.9)	-0.9%
-	0.0%	-	0.0%	-	0.0%
(191.5)	-9.1%	717.8	60.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
5,074.6	4.8%	2,330.4	2.2%	(931.9)	-0.8%

Prepared by:	Jesse Kiehl
Date:	3/22/2012
Time:	5:00 PM
Status:	FINAL

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

312					
313	Funding Summary				
314	General Funds Total	101,607.6	105,261.1	107,805.6	106,873.7
315	Other	2,106.0	1,196.7	1,914.5	1,914.5
316	Federal	1,675.6	1,675.6	1,675.6	1,675.6

5,266.1	5.2%	1,612.6	1.5%	(931.9)	-0.9%
(191.5)	-9.1%	717.8	60.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

317					
318	Positions (Enter position counts from LFD reports)				
319	PFTs	758	758	768	765
320	PPTs	48	48	48	47
321	Temps	21	21	21	21
322	Total Positions	827	827	837	833
323	Position Check (Should equal zero)	-	-	-	-

7.0	0.9%	7.0	0.9%	(3.0)	-0.4%
(1.0)	-2.1%	(1.0)	-2.1%	(1.0)	-2.1%
-	0.0%	-	0.0%	-	0.0%

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,612.6	-	717.8	-	2,330.4
1,436.2	-	717.8	-	2,154.0
-	-	-	-	-
176.4	-	-	-	176.4
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,436.2	-	717.8	-	2,154.0
-	-	-	-	-
-	-	-	-	-
64.0	-	-	-	64.0
63.2	-	-	-	63.2
488.4	-	-	-	488.4
-	-	-	-	-
-	-	-	-	-

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330	Alaska Court System										
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	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																				SENATE SUBCOMMITTEE							
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)							
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
328																				Total Subcommittee Changes							
329																				1,612.6	-	717.8	-	2,330.4			
330																				Governor's Original Request Accepted							
331																				1,436.2	-	717.8	-	2,154.0			
332																				Governor's Amendments Accepted							
333																				Subcommittee's Additions							
334																				176.4	-	-	-	176.4			
335	Alaska Court System																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
336	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs																
337	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section		Fund Code	3,262.3		10	6																
338	10	Alaska Court System	Trial Courts	Emmonak Courthouse Expansion	No sustained caseload increase. Rodent issues can be addressed with landlord		1004	Gen Fund	74.5	0	0																
339	11	Alaska Court System	Trial Courts	Leased Space Increases	Legitimate Fixed Cost		1004	Gen Fund	193.0	1	0																
340	12	Alaska Court System	Trial Courts	Software Support Costs	Cost increase is justified		1004	Gen Fund	70.6	1	0																
341	13	Alaska Court System	Trial Courts	Security Services Contractual Increases	Cost increase is justified		1004	Gen Fund	105.2	1	0																
342	14	Alaska Court System	Trial Courts	Increased Cost for Central Mail Services	Legitimate Fixed Cost		1004	Gen Fund	3.3	1	0																
343	15	Alaska Court System	Trial Courts	Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Fund one additional year while the court system gathers effectiveness data.		1037	GF/MH	50.0	1	0																
344	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration	Contracts & Leasing Manager Position 18A		1004	Gen Fund	326.7	0.3475	3	1															
345	17	Therapeutic Courts	Therapeutic Courts	FY2013 Geographic Differential for Non-Judicial Employees	Not a contractual obligation of the state.		1037	GF/MH	7.3	0	0																
346	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	139.9	1	0																
347	19	Therapeutic Courts	Therapeutic Courts	Anchorage Wellness Courts Probation Officer	All other therapeutic courts' case managers are state funded.		1004	Gen Fund	85.0	1	0																
348	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	15.0	1	0																
349	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	204.4	1	0																
350	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	52.6	1	0																
351	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	245.9	1	0																
352	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Highly effective program in partnership with the MH Trust.		1092	MHTAAR	60.0	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																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				1,612.6	-	717.8	-	2,330.4					
328																				Total Subcommittee Changes									
329																				Governor's Original Request Accepted					1,436.2	-	717.8	-	2,154.0
330																				Governor's Amendments Accepted					-	-	-	-	-
331																				Subcommittee's Additions					176.4	-	-	-	176.4
	#	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													
332	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	3,262.3		10	6		1,436.2	-	717.8	-	2,154.0													
333	25	Therapeutic Courts	Therapeutic Courts	Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Highly effective program in partnership with the MH Trust.	1037	GF/MH	200.0	1	0	0	200.0	-	-	-	200.0													
358																													
359																													
376	Other Subcommittee Actions					Fund Code	176.4		0	-1		176.4	-	-	-	176.4													
377	1	Alaska Court System	Trial Courts	Domestic Violence Coordinator	Delete PPT authorized in FY 12 - Courts used an existing position.	1004	Gen Fund	-	1	-1		-	-	-	-	-													
378	2	Alaska Court System	Trial Courts	Nome Court Facility - Increased Lease & Utility	Legitimate fixed cost increase until Nome State Office Building is constructed.	1004	Gen Fund	176.4	1	0		176.4	-	-	-	176.4													