

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Therapeutic Courts Support Services Component Budget Summary

Component: Therapeutic Courts Support Services

Contribution to Department's Mission

Funding for this component has transferred to the Alaska Court System.

Core Services

- This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Key Component Challenges

Funding for this component has transferred to the Alaska Court System.

Significant Changes in Results to be Delivered in FY2012

Funding for this component has transferred to the Alaska Court System.

Major Component Accomplishments in 2010

Funding for this component has transferred to the Alaska Court System.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Therapeutic Courts Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	-65.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	65.0	65.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	65.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	65.0	0.0	0.0
Funding Totals	65.0	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Administration

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	-65.0	-65.0	-65.0	0.0	65.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	65.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	65.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	65.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization to Correct Negative Line Item												
LIT		0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
This line item transfer is technical only and moves authorization from the grants line to the contractual line.												
Funding for this component has transferred to the Alaska Court System.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	-65.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	-65.0	0.0
73970	Contractual Cost Trf	Alcohol Safety Action Program	0.0	-65.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77000	Grants, Benefits		65.0	65.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77000 Grants, Benefits Detail Totals			65.0	65.0	0.0	
77432	Law & Justice	Alcohol Safety Action Program	Funding transferred from Department of Administration/Legal and Advocacy Services/Therapeutic Courts to Court System/Therapeutic Courts in FY2012.	65.0	65.0	0.0

**Inter-Agency Services
Department of Administration**

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73970	Contractual Cost Trf	Inter-dept	Alcohol Safety Action Program	0.0	-65.0	0.0
73970 Contractual Cost Trf subtotal:				0.0	-65.0	0.0
77432	Law & Justice	Inter-dept	Alcohol Safety Action Program	65.0	65.0	0.0
Funding transferred from Department of Administration/Legal and Advocacy Services/Therapeutic Courts to Court System/Therapeutic Courts in FY2012.						
77432 Law & Justice subtotal:				65.0	65.0	0.0
Therapeutic Courts Support Services total:				65.0	0.0	0.0
Grand Total:				65.0	0.0	0.0