

Component Detail
Alaska Court System

Component: Unallocated Reduction (2247)

RDU: Unallocated Reduction (382)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	-298.7	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	-298.7	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	0.0	-298.7	0.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	-298.7	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	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%

Component Detail
Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,408.1	3,487.8	3,398.1	3,488.1	3,487.8	-0.3	-0.0%
72000 Travel	83.0	100.6	100.6	100.6	100.6	0.0	0.0%
73000 Services	381.4	315.4	368.3	315.4	315.4	0.0	0.0%
74000 Commodities	54.0	62.4	72.4	62.4	62.4	0.0	0.0%
75000 Capital Outlay	26.8	14.2	14.2	9.2	88.2	79.0	858.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,953.3	3,980.4	3,953.6	3,975.7	4,054.4	78.7	2.0%
Funding Sources:							
1004 Gen Fund	3,943.5	3,980.4	3,943.8	3,975.7	4,054.4	78.7	2.0%
1053 Invst Loss	9.8	0.0	9.8	0.0	0.0	0.0	0.0%
GF Totals	3,943.5	3,980.4	3,943.8	3,975.7	4,054.4	78.7	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9.8	0.0	9.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	18	18	18	18	18	0	0.0%

Component Detail
Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	29,577.4	29,737.1	29,737.1	29,728.8	29,817.4	88.6	0.3%
72000 Travel	894.2	724.1	724.1	724.1	766.6	42.5	5.9%
73000 Services	7,032.2	7,093.5	7,175.9	6,921.9	10,474.3	3,552.4	51.3%
74000 Commodities	572.8	565.4	573.9	565.4	565.4	0.0	0.0%
75000 Capital Outlay	476.2	420.0	420.0	391.3	645.3	254.0	64.9%
77000 Grants, Benefits	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,552.8	38,840.1	38,631.0	38,631.5	42,569.0	3,937.5	10.2%
Funding Sources:							
1002 Fed Rcpts	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
1004 Gen Fund	38,385.6	38,460.8	38,380.8	38,252.2	42,189.7	3,937.5	10.3%
1007 I/A Rcpts	0.0	0.0	83.0	0.0	0.0	0.0	0.0%
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss	87.9	0.0	87.9	0.0	0.0	0.0	0.0%
GF Totals	38,464.9	38,540.1	38,460.1	38,331.5	42,269.0	3,937.5	10.3%
Federal Totals	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
Other Totals	87.9	0.0	170.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	524	524	524	524	527	3	0.6%
Permanent Part Time	48	50	48	48	49	1	2.1%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,529.9	4,318.4	4,318.4	4,319.2	4,502.6	183.4	4.2%
72000 Travel	63.7	88.7	88.7	88.7	124.7	36.0	40.6%
73000 Services	1,432.3	1,668.2	1,668.2	1,658.2	1,658.2	0.0	0.0%
74000 Commodities	169.6	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	88.6	42.3	42.3	42.3	119.3	77.0	182.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,284.1	6,285.2	6,285.2	6,276.0	6,572.4	296.4	4.7%
Funding Sources:							
1004 Gen Fund	6,271.6	6,285.2	6,272.7	6,276.0	6,572.4	296.4	4.7%
1053 Invst Loss	12.5	0.0	12.5	0.0	0.0	0.0	0.0%
GF Totals	6,271.6	6,285.2	6,272.7	6,276.0	6,572.4	296.4	4.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12.5	0.0	12.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	79	79	79	79	82	3	3.8%
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Alaska Court System

Component: Y2K Appropriation (2418)
RDU: Alaska Court System (244)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	63.3	0.0	182.5	119.2	0.0	-119.2	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63.3	0.0	182.5	119.2	0.0	-119.2	-100.0%
Funding Sources:							
1001 CBR Fund	63.3	0.0	182.5	119.2	0.0	-119.2	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	63.3	0.0	182.5	119.2	0.0	-119.2	-100.0%
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%

Component Detail
Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	142.4	126.8	126.8	126.8	141.8	15.0	11.8%
72000 Travel	12.0	10.0	20.0	10.0	10.0	0.0	0.0%
73000 Services	69.7	73.2	90.2	75.2	73.2	-2.0	-2.7%
74000 Commodities	2.9	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	16.3	3.3	3.3	3.3	16.8	13.5	409.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	243.3	216.3	243.3	218.3	244.8	26.5	12.1%
Funding Sources:							
1004 Gen Fund	242.8	216.3	242.8	218.3	244.8	26.5	12.1%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
GF Totals	242.8	216.3	242.8	218.3	244.8	26.5	12.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	568.1	501.4	537.5	491.9	570.8	78.9	16.0%
72000 Travel	28.1	15.1	27.3	24.6	70.9	46.3	188.2%
73000 Services	109.0	146.6	181.5	184.2	200.5	16.3	8.8%
74000 Commodities	18.4	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Capital Outlay	30.7	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.3	676.7	759.9	714.3	855.8	141.5	19.8%
Funding Sources:							
1002 Fed Rcpts	17.9	15.0	17.9	15.0	0.0	-15.0	-100.0%
1004 Gen Fund	616.5	661.7	616.1	699.3	855.8	156.5	22.4%
1007 I/A Rcpts	118.0	0.0	124.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
GF Totals	616.5	661.7	616.1	699.3	855.8	156.5	22.4%
Federal Totals	17.9	15.0	17.9	15.0	0.0	-15.0	-100.0%
Other Totals	119.9	0.0	125.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	11	6	120.0%

Component Detail
Alaska Court System

Component: Volunteer Court Observer (2326)

RDU: Judicial Council (246)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	20.0	20.0	20.0	20.0	20.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20.0	20.0	20.0	20.0	20.0	0.0%
Funding Sources:						
1004 Gen Fund	20.0	20.0	20.0	20.0	20.0	0.0%
GF Totals	20.0	20.0	20.0	20.0	20.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%