

Component Detail
Alaska Court System

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,446.3	3,467.6	3,444.9	3,563.6	3,563.6	0.0	0.0%
72000 Travel	77.3	100.6	100.6	100.6	100.6	0.0	0.0%
73000 Services	341.4	315.4	330.5	315.4	315.4	0.0	0.0%
74000 Commodities	66.1	62.4	62.4	62.4	62.4	0.0	0.0%
75000 Capital Outlay	38.2	9.2	37.3	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	3,969.3	3,955.2	3,975.7	4,051.2	4,130.2	79.0	2.0%
Funding Sources:							
1004 Gen Fund	3,969.3	3,955.2	3,975.7	4,051.2	4,130.2	79.0	2.0%
GF Totals	3,969.3	3,955.2	3,975.7	4,051.2	4,130.2	79.0	2.0%
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	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	29,685.6	29,646.6	29,759.9	30,234.2	30,621.8	387.6	1.3%
72000 Travel	862.5	724.1	775.8	724.1	775.6	51.5	7.1%
73000 Services	7,073.1	6,921.9	7,238.8	7,534.8	8,351.4	816.6	10.8%
74000 Commodities	602.1	565.4	565.4	565.4	565.4	0.0	0.0%
75000 Capital Outlay	411.2	391.3	391.3	391.3	444.0	52.7	13.5%
77000 Grants, Benefits	0.0	300.0	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	38,634.5	38,549.3	38,731.2	39,449.8	40,758.2	1,308.4	3.3%
Funding Sources:							
1002 Fed Rcpts	205.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund	38,267.2	38,170.0	38,268.9	39,070.5	40,040.8	970.3	2.5%
1007 I/A Rcpts	83.0	0.0	83.0	0.0	188.1	188.1	100.0%
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
GF Totals	38,346.5	38,249.3	38,348.2	39,149.8	40,120.1	970.3	2.5%
Federal Totals	205.0	300.0	300.0	300.0	300.0	0.0	0.0%
Other Totals	83.0	0.0	83.0	0.0	338.1	338.1	100.0%
Positions:							
Permanent Full Time	524	524	524	525	532	7	1.3%
Permanent Part Time	48	48	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,346.4	4,286.9	4,319.2	4,437.1	4,598.4	161.3	3.6%
72000 Travel	65.2	88.7	88.7	88.7	124.7	36.0	40.6%
73000 Services	1,683.7	1,658.2	1,658.2	1,658.2	1,658.2	0.0	0.0%
74000 Commodities	96.5	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	82.9	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	6,274.7	6,243.7	6,276.0	6,393.9	6,668.2	274.3	4.3%
Funding Sources:							
1004 Gen Fund	6,274.7	6,243.7	6,276.0	6,393.9	6,668.2	274.3	4.3%
GF Totals	6,274.7	6,243.7	6,276.0	6,393.9	6,668.2	274.3	4.3%
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	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: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	139.9	126.8	126.8	130.1	145.1	15.0	11.5%
72000 Travel	8.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	79.6	75.2	94.2	75.2	75.2	0.0	0.0%
74000 Commodities	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	7.0	3.3	3.3	3.3	3.3	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	237.3	218.3	237.3	221.6	236.6	15.0	6.8%
Funding Sources:							
1004 Gen Fund	237.3	218.3	237.3	221.6	236.6	15.0	6.8%
GF Totals	237.3	218.3	237.3	221.6	236.6	15.0	6.8%
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	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	537.6	524.4	491.9	543.8	551.2	7.4	1.4%
72000 Travel	27.8	24.6	24.6	24.6	26.6	2.0	8.1%
73000 Services	207.5	176.7	296.6	176.7	197.9	21.2	12.0%
74000 Commodities	16.6	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Capital Outlay	35.1	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	824.6	739.3	826.7	758.7	789.3	30.6	4.0%
Funding Sources:							
1002 Fed Rcpts	15.0	0.0	15.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	809.6	739.3	811.7	758.7	789.3	30.6	4.0%
GF Totals	809.6	739.3	811.7	758.7	789.3	30.6	4.0%
Federal Totals	15.0	0.0	15.0	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	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	6	1	20.0%

Component Detail
Alaska Court System

Component: Volunteer Court Observer (2326)

RDU: Judicial Council (246)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	30.0	20.0	30.0	30.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20.0	30.0	20.0	30.0	30.0	0.0%
Funding Sources:						
1004 Gen Fund	20.0	30.0	20.0	30.0	30.0	0.0%
GF Totals	20.0	30.0	20.0	30.0	30.0	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%