

Component Detail
Alaska Court System

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,571.9	3,725.2	3,725.2	3,725.2	3,794.7	3,794.7	0.0	0.0%
72000 Travel	79.6	100.6	100.6	100.6	100.6	100.6	0.0	0.0%
73000 Services	290.9	315.4	315.4	315.4	336.8	336.8	0.0	0.0%
74000 Commodities	41.1	62.4	62.4	62.4	62.4	62.4	0.0	0.0%
75000 Capital Outlay	66.7	9.2	9.2	9.2	36.7	36.7	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,050.2	4,212.8	4,212.8	4,212.8	4,331.2	4,331.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,050.2	4,212.8	4,212.8	4,212.8	4,331.2	4,331.2	0.0	0.0%
GF Totals	4,050.2	4,212.8	4,212.8	4,212.8	4,331.2	4,331.2	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	52	52	52	52	52	52	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	18	18	18	18	18	18	0	0.0%

Component Detail
Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	30,987.3	32,789.6	32,475.1	32,475.1	33,668.1	33,668.1	0.0	0.0%
72000 Travel	992.1	791.0	791.0	791.0	916.0	916.0	0.0	0.0%
73000 Services	8,004.2	8,225.3	8,159.3	8,159.3	9,273.2	9,273.2	0.0	0.0%
74000 Commodities	569.7	616.1	616.1	616.1	616.1	616.1	0.0	0.0%
75000 Capital Outlay	622.5	412.2	412.2	412.2	420.6	420.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	41,175.8	42,834.2	42,453.7	42,453.7	44,894.0	44,894.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	319.3	516.0	516.0	516.0	716.0	716.0	0.0	0.0%
1004 Gen Fund	39,974.4	41,875.8	41,495.3	41,495.3	43,671.8	43,671.8	0.0	0.0%
1007 I/A Rcpts	656.1	188.1	188.1	188.1	233.7	233.7	0.0	0.0%
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1092 MHTAAR	146.7	175.0	175.0	175.0	183.2	183.2	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
GF Totals	40,053.7	41,955.1	41,574.6	41,574.6	43,751.1	43,751.1	0.0	0.0%
Federal Totals	319.3	516.0	516.0	516.0	716.0	716.0	0.0	0.0%
Other Totals	802.8	363.1	363.1	363.1	426.9	426.9	0.0	0.0%
Positions:								
Permanent Full Time	537	537	529	529	535	535	0	0.0%
Permanent Part Time	50	50	50	50	50	50	0	0.0%
Non Permanent	3	3	3	3	4	4	0	0.0%

Component Detail
Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,519.9	4,602.7	4,602.7	4,602.7	4,918.1	4,918.1	0.0	0.0%
72000 Travel	72.5	88.7	88.7	88.7	124.7	124.7	0.0	0.0%
73000 Services	1,490.0	1,658.2	1,658.2	1,658.2	1,690.7	1,690.7	0.0	0.0%
74000 Commodities	134.6	167.6	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	151.4	42.3	42.3	42.3	43.8	43.8	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	6,368.4	6,559.5	6,559.5	6,559.5	6,944.9	6,944.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,368.4	6,559.5	6,559.5	6,559.5	6,944.9	6,944.9	0.0	0.0%
GF Totals	6,368.4	6,559.5	6,559.5	6,559.5	6,944.9	6,944.9	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	79	79	79	79	82	82	0	0.0%
Permanent Part Time	1	1	1	1	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Alaska Court System

Component: Unallocated Reduction (2637)

RDU: Alaska Court System (244)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	-388.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	-388.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	-388.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-388.0	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	0.0%	
Other Totals	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	171.8	149.5	147.8	147.8	149.6	149.6	0.0	0.0%
72000 Travel	6.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	52.9	75.2	75.2	75.2	81.2	81.2	0.0	0.0%
74000 Commodities	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	4.8	3.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	237.7	241.0	239.3	239.3	247.1	247.1	0.0	0.0%
Funding Sources:								
1003 G/F Match	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
1004 Gen Fund	237.7	241.0	239.3	239.3	241.1	241.1	0.0	0.0%
GF Totals	237.7	241.0	239.3	239.3	247.1	247.1	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	546.8	551.7	545.9	545.9	566.7	566.7	0.0	0.0%
72000 Travel	20.8	24.6	24.6	24.6	24.6	24.6	0.0	0.0%
73000 Services	273.7	176.7	176.7	176.7	205.9	205.9	0.0	0.0%
74000 Commodities	12.4	7.6	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Capital Outlay	24.9	6.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	878.6	766.6	760.8	760.8	810.8	810.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	878.6	766.6	760.8	760.8	810.8	810.8	0.0	0.0%
GF Totals	878.6	766.6	760.8	760.8	810.8	810.8	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail
Alaska Court System

Component: Volunteer Court Observer (2326)

RDU: Judicial Council (246)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%