

Component Detail

Alaska Court System

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,833.4	3,910.6	3,910.6	3,910.6	4,095.8	185.2	4.7%
72000 Travel	73.8	100.6	100.6	100.6	100.6	0.0	0.0%
73000 Services	298.8	336.8	336.8	336.8	336.8	0.0	0.0%
74000 Commodities	46.5	62.4	62.4	62.4	89.9	27.5	44.1%
75000 Capital Outlay	26.6	9.2	9.2	9.2	9.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,279.1	4,419.6	4,419.6	4,419.6	4,632.3	212.7	4.8%
Funding Sources:							
1004 Gen Fund	4,279.1	4,419.6	4,419.6	4,419.6	4,632.3	212.7	4.8%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	33,993.3	35,928.7	35,928.7	35,928.7	38,989.9	3,061.2	8.5%
72000 Travel	946.0	812.3	812.3	812.3	920.2	107.9	13.3%
73000 Services	8,116.4	9,948.7	9,989.8	9,989.8	11,133.8	1,144.0	11.5%
74000 Commodities	545.7	625.5	625.5	625.5	975.0	349.5	55.9%
75000 Capital Outlay	842.2	423.3	423.3	423.3	473.3	50.0	11.8%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,443.6	47,738.5	47,779.6	47,779.6	52,492.2	4,712.6	9.9%
Funding Sources:							
1002 Fed Rcpts	440.8	716.0	716.0	716.0	1,466.0	750.0	104.7%
1004 Gen Fund	42,801.0	46,178.5	46,219.6	46,219.6	49,888.8	3,669.2	7.9%
1007 I/A Rcpts	1,021.1	321.0	321.0	321.0	384.0	63.0	19.6%
1037 GF/MH	79.3	227.8	227.8	227.8	227.8	0.0	0.0%
1092 MHTAAR	97.5	285.2	285.2	285.2	490.6	205.4	72.0%
1108 Stat Desig	3.9	10.0	10.0	10.0	35.0	25.0	250.0%
Positions:							
Permanent Full Time	532	533	547	547	556	9	1.6%
Permanent Part Time	50	50	54	54	55	1	1.9%
Non Permanent	4	4	4	4	6	2	50.0%

Component Detail

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,679.4	4,956.5	4,956.5	4,956.5	5,514.5	558.0	11.3%
72000 Travel	103.6	88.7	88.7	88.7	103.7	15.0	16.9%
73000 Services	1,614.9	1,690.7	1,690.7	1,690.7	805.7	-885.0	-52.3%
74000 Commodities	184.8	167.6	167.6	167.6	1,081.4	913.8	545.2%
75000 Capital Outlay	76.2	42.3	42.3	42.3	42.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,658.9	6,945.8	6,945.8	6,945.8	7,547.6	601.8	8.7%
Funding Sources:							
1004 Gen Fund	6,658.9	6,945.8	6,945.8	6,945.8	7,488.0	542.2	7.8%
1133 CSSD Reimb	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
Positions:							
Permanent Full Time	79	79	79	79	82	3	3.8%
Permanent Part Time	1	1	1	1	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	164.0	159.7	159.7	159.7	167.7	8.0	5.0%
72000 Travel	13.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	42.8	75.2	75.2	75.2	83.7	8.5	11.3%
74000 Commodities	4.9	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	5.2	3.3	3.3	3.3	3.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	230.0	251.2	251.2	251.2	267.7	16.5	6.6%
Funding Sources:							
1004 Gen Fund	230.0	251.2	251.2	251.2	267.7	16.5	6.6%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	549.6	508.3	508.3	508.3	603.3	95.0	18.7%
72000 Travel	12.8	24.6	24.6	24.6	32.6	8.0	32.5%
73000 Services	224.1	206.7	206.7	206.7	312.8	106.1	51.3%
74000 Commodities	23.3	7.6	7.6	7.6	7.6	0.0	0.0%
75000 Capital Outlay	8.6	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	818.4	753.2	753.2	753.2	962.3	209.1	27.8%
Funding Sources:							
1004 Gen Fund	767.6	753.2	753.2	753.2	962.3	209.1	27.8%
1007 I/A Rcpts	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	7	2	40.0%

Component Detail

Alaska Court System

Component: Volunteer Court Observer (2326)

RDU: Judicial Council (246)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	30.0	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	30.0	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%