

**Component Detail**  
**Alaska Court System**

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,444.6	5,806.2	5,806.2	5,806.2	5,778.0	-28.2	-0.5%
72000 Travel	103.9	102.6	102.6	102.6	114.1	11.5	11.2%
73000 Services	225.8	338.7	338.7	253.7	253.7	0.0	0.0%
74000 Commodities	158.6	66.6	66.6	151.6	151.6	0.0	0.0%
75000 Capital Outlay	12.5	9.2	9.2	9.2	9.2	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%
<b>Totals</b>	<b>5,945.4</b>	<b>6,323.3</b>	<b>6,323.3</b>	<b>6,323.3</b>	<b>6,306.6</b>	<b>-16.7</b>	<b>-0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,945.4	6,323.3	6,323.3	6,323.3	6,306.6	-16.7	-0.3%
<b>GF Totals</b>	<b>5,945.4</b>	<b>6,323.3</b>	<b>6,323.3</b>	<b>6,323.3</b>	<b>6,306.6</b>	<b>-16.7</b>	<b>-0.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	55	55	55	56	56	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	18	18	18	14	14	0	0.0%

**Component Detail**  
**Alaska Court System**

**Component:** Trial Courts (768)  
**RDU:** Alaska Court System (244)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	50,901.0	54,406.2	54,406.2	54,406.2	55,678.4	1,272.2	2.3%
72000 Travel	1,405.7	1,035.8	1,035.8	1,035.8	1,294.2	258.4	24.9%
73000 Services	11,590.4	14,112.4	14,112.4	14,112.4	15,625.0	1,512.6	10.7%
74000 Commodities	1,573.5	891.1	891.1	1,091.1	1,719.3	628.2	57.6%
75000 Capital Outlay	450.3	437.2	437.2	237.2	287.2	50.0	21.1%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>65,920.9</b>	<b>70,982.7</b>	<b>70,982.7</b>	<b>70,982.7</b>	<b>74,704.1</b>	<b>3,721.4</b>	<b>5.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund	63,356.1	67,433.0	67,433.0	67,433.0	70,884.8	3,451.8	5.1%
1007 I/A Rcpts	1,371.9	421.0	421.0	421.0	421.0	0.0	0.0%
1037 GF/MH	589.9	589.9	589.9	589.9	1,337.0	747.1	126.6%
1092 MHTAAR	210.4	987.8	987.8	987.8	510.3	-477.5	-48.3%
1108 Stat Desig	14.0	85.0	85.0	85.0	85.0	0.0	0.0%
<b>GF Totals</b>	<b>63,946.0</b>	<b>68,022.9</b>	<b>68,022.9</b>	<b>68,022.9</b>	<b>72,221.8</b>	<b>4,198.9</b>	<b>6.2%</b>
<b>Federal Totals</b>	<b>378.6</b>	<b>1,466.0</b>	<b>1,466.0</b>	<b>1,466.0</b>	<b>1,466.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,596.3</b>	<b>1,493.8</b>	<b>1,493.8</b>	<b>1,493.8</b>	<b>1,016.3</b>	<b>-477.5</b>	<b>-32.0%</b>
<b>Positions:</b>							
Permanent Full Time	581	582	582	582	602	20	3.4%
Permanent Part Time	56	57	57	57	56	-1	-1.8%
Non Permanent	8	9	9	9	9	0	0.0%

**Component Detail**  
**Alaska Court System**

**Component:**Administration and Support (769)

**RDU:** Alaska Court System (244)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,483.3	6,793.2	6,793.2	6,793.2	7,434.8	641.6	9.4%
72000 Travel	116.6	103.7	103.7	103.7	111.2	7.5	7.2%
73000 Services	776.0	1,010.8	1,060.8	1,060.8	1,220.8	160.0	15.1%
74000 Commodities	1,049.2	1,086.4	1,086.4	1,118.7	1,151.2	32.5	2.9%
75000 Capital Outlay	0.0	42.3	42.3	10.0	10.0	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	50.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,425.1</b>	<b>9,086.4</b>	<b>9,086.4</b>	<b>9,086.4</b>	<b>9,928.0</b>	<b>841.6</b>	<b>9.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	8,363.9	8,876.8	8,876.8	8,876.8	9,718.4	841.6	9.5%
1133 CSSD Reimb	61.2	209.6	209.6	209.6	209.6	0.0	0.0%
<b>GF Totals</b>	<b>8,363.9</b>	<b>8,876.8</b>	<b>8,876.8</b>	<b>8,876.8</b>	<b>9,718.4</b>	<b>841.6</b>	<b>9.5%</b>
<b>Federal Totals</b>	<b>61.2</b>	<b>209.6</b>	<b>209.6</b>	<b>209.6</b>	<b>209.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	82	83	83	83	88	5	6.0%
Permanent Part Time	3	3	3	3	3	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	223.1	236.3	236.3	236.3	248.6	12.3	5.2%
72000 Travel	20.9	14.5	14.5	14.5	14.5	0.0	0.0%
73000 Services	49.5	87.5	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	5.7	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>299.2</b>	<b>350.3</b>	<b>350.3</b>	<b>350.3</b>	<b>362.6</b>	<b>12.3</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	299.2	350.3	350.3	350.3	362.6	12.3	3.5%
<b>GF Totals</b>	<b>299.2</b>	<b>350.3</b>	<b>350.3</b>	<b>350.3</b>	<b>362.6</b>	<b>12.3</b>	<b>3.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	670.4	538.3	538.3	538.3	569.7	31.4	5.8%
72000 Travel	42.2	36.4	36.4	36.4	49.0	12.6	34.6%
73000 Services	215.7	324.1	324.1	324.1	383.9	59.8	18.5%
74000 Commodities	11.4	7.7	7.7	7.7	9.1	1.4	18.2%
75000 Capital Outlay	9.6	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%
<b>Totals</b>	<b>949.3</b>	<b>912.5</b>	<b>912.5</b>	<b>912.5</b>	<b>1,017.7</b>	<b>105.2</b>	<b>11.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	934.1	912.5	912.5	912.5	1,017.7	105.2	11.5%
1007 I/A Rcpts	15.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>934.1</b>	<b>912.5</b>	<b>912.5</b>	<b>912.5</b>	<b>1,017.7</b>	<b>105.2</b>	<b>11.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%