

Component Detail

Alaska Court System

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 11,597.6 | 5,679.8 | 5,679.8 | 5,629.8 | 5,986.5 | 356.7 | 6.3% |
| 72000 Travel | 280.4 | 114.1 | 114.1 | 114.1 | 123.5 | 9.4 | 8.2% |
| 73000 Services | 463.0 | 253.7 | 253.7 | 253.7 | 253.7 | 0.0 | 0.0% |
| 74000 Commodities | 286.4 | 151.6 | 151.6 | 201.6 | 269.4 | 67.8 | 33.6% |
| 75000 Capital Outlay | 0.0 | 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% |
| Totals | 12,627.4 | 6,208.4 | 6,208.4 | 6,208.4 | 6,642.3 | 433.9 | 7.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 12,627.4 | 6,208.4 | 6,208.4 | 6,208.4 | 6,642.3 | 433.9 | 7.0% |
| GF Totals | 12,627.4 | 6,208.4 | 6,208.4 | 6,208.4 | 6,642.3 | 433.9 | 7.0% |
| 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 | 112 | 56 | 56 | 56 | 56 | 0 | 0.0% |
| Permanent Part Time | 2 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 28 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Component Detail

Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 54,769.1 | 54,065.6 | 54,065.6 | 54,065.6 | 59,871.6 | 5,806.0 | 10.7% |
| 72000 Travel | 1,462.7 | 1,160.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | 0.0% |
| 73000 Services | 12,244.0 | 14,015.5 | 14,015.5 | 14,015.5 | 14,838.1 | 822.6 | 5.9% |
| 74000 Commodities | 1,559.7 | 1,562.0 | 1,562.0 | 1,562.0 | 1,876.5 | 314.5 | 20.1% |
| 75000 Capital Outlay | 725.1 | 262.2 | 262.2 | 262.2 | 312.2 | 50.0 | 19.1% |
| 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% |
| Totals | 70,760.6 | 71,165.9 | 71,165.9 | 71,165.9 | 78,159.0 | 6,993.1 | 9.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 749.2 | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 67,858.2 | 68,987.9 | 68,987.9 | 68,987.9 | 75,881.0 | 6,893.1 | 10.0% |
| 1007 I/A Rcpts | 1,302.5 | 400.0 | 400.0 | 400.0 | 500.0 | 100.0 | 25.0% |
| 1037 GF/MH | 589.9 | 227.0 | 227.0 | 227.0 | 227.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 247.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 13.5 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| GF Totals | 68,448.1 | 69,214.9 | 69,214.9 | 69,214.9 | 76,108.0 | 6,893.1 | 10.0% |
| Federal Totals | 749.2 | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0% |
| Other Totals | 1,563.3 | 485.0 | 485.0 | 485.0 | 585.0 | 100.0 | 20.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 6,082 | 580 | 580 | 585 | 605 | 20 | 3.4% |
| Permanent Part Time | 111 | 57 | 57 | 42 | 42 | 0 | 0.0% |
| Non Permanent | 19 | 9 | 9 | 3 | 2 | -1 | -33.3% |

Component Detail

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 7,026.0 | 7,072.9 | 7,072.9 | 7,072.9 | 7,730.1 | 657.2 | 9.3% |
| 72000 Travel | 103.5 | 103.7 | 103.7 | 103.7 | 111.2 | 7.5 | 7.2% |
| 73000 Services | 780.1 | 1,236.7 | 1,236.7 | 1,236.7 | 1,249.2 | 12.5 | 1.0% |
| 74000 Commodities | 890.0 | 1,118.7 | 1,118.7 | 1,118.7 | 1,157.7 | 39.0 | 3.5% |
| 75000 Capital Outlay | 78.8 | 10.0 | 10.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,878.4 | 9,542.0 | 9,542.0 | 9,542.0 | 10,258.2 | 716.2 | 7.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 8,856.5 | 9,332.4 | 9,332.4 | 9,332.4 | 10,048.6 | 716.2 | 7.7% |
| 1016 Fed Incent | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb | 0.0 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0% |
| GF Totals | 8,856.5 | 9,332.4 | 9,332.4 | 9,332.4 | 10,048.6 | 716.2 | 7.7% |
| Federal Totals | 21.9 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 83 | 83 | 83 | 83 | 89 | 6 | 7.2% |
| 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: Therapeutic Courts (2950)

RDU: Alaska Court System (244)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized Plan | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 535.4 | 535.4 | 535.4 | 465.7 | -69.7 | -13.0% |
| 72000 Travel | 0.0 | 44.1 | 44.1 | 44.1 | 14.8 | -29.3 | -66.4% |
| 73000 Services | 0.0 | 1,444.2 | 1,444.2 | 1,444.2 | 1,533.9 | 89.7 | 6.2% |
| 74000 Commodities | 0.0 | 3.9 | 3.9 | 3.9 | 3.9 | 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 | 2,027.6 | 2,027.6 | 2,027.6 | 2,018.3 | -9.3 | -0.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 421.3 | 421.3 | 421.3 | 423.4 | 2.1 | 0.5% |
| 1007 I/A Rcpts | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0% |
| 1037 GF/MH | 0.0 | 610.0 | 610.0 | 610.0 | 618.6 | 8.6 | 1.4% |
| 1092 MHTAAR | 0.0 | 975.3 | 975.3 | 975.3 | 955.3 | -20.0 | -2.1% |
| GF Totals | 0.0 | 1,031.3 | 1,031.3 | 1,031.3 | 1,042.0 | 10.7 | 1.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 996.3 | 996.3 | 996.3 | 976.3 | -20.0 | -2.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

Component Detail

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 227.5 | 248.6 | 248.6 | 248.6 | 262.9 | 14.3 | 5.8% |
| 72000 Travel | 24.2 | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | 0.0% |
| 73000 Services | 96.7 | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% |
| 74000 Commodities | 6.1 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 7.1 | 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% |
| Totals | 361.6 | 362.6 | 362.6 | 362.6 | 376.9 | 14.3 | 3.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 361.6 | 362.6 | 362.6 | 362.6 | 376.9 | 14.3 | 3.9% |
| GF Totals | 361.6 | 362.6 | 362.6 | 362.6 | 376.9 | 14.3 | 3.9% |
| 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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 654.6 | 569.7 | 569.7 | 569.7 | 606.0 | 36.3 | 6.4% |
| 72000 Travel | 28.3 | 49.0 | 49.0 | 49.0 | 50.5 | 1.5 | 3.1% |
| 73000 Services | 240.3 | 383.9 | 383.9 | 383.9 | 382.5 | -1.4 | -0.4% |
| 74000 Commodities | 14.0 | 9.1 | 9.1 | 9.1 | 9.0 | -0.1 | -1.1% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 44.0 | 44.0 | 44.0 | 44.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 937.2 | 1,061.7 | 1,061.7 | 1,061.7 | 1,098.0 | 36.3 | 3.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 912.2 | 1,061.7 | 1,061.7 | 1,061.7 | 1,098.0 | 36.3 | 3.4% |
| 1007 I/A Rcpts | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 912.2 | 1,061.7 | 1,061.7 | 1,061.7 | 1,098.0 | 36.3 | 3.4% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 2 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 10 | 5 | 5 | 5 | 5 | 0 | 0.0% |