

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,679.5	5,965.6	6,080.4	6,080.4	6,241.6	6,241.6	0.0	0.0%
72000 Travel	116.7	123.5	123.5	123.5	123.5	123.5	0.0	0.0%
73000 Services	219.4	253.7	253.7	253.7	253.7	253.7	0.0	0.0%
74000 Commodities	144.0	251.6	251.6	251.6	251.1	251.1	0.0	0.0%
75000 Capital Outlay	42.7	9.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,202.3</b>	<b>6,603.6</b>	<b>6,718.4</b>	<b>6,718.4</b>	<b>6,879.1</b>	<b>6,879.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	6,202.3	6,603.6	6,718.4	6,718.4	6,879.1	6,879.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,202.3</b>	<b>6,603.6</b>	<b>6,718.4</b>	<b>6,718.4</b>	<b>6,879.1</b>	<b>6,879.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	56	56	56	56	56	56	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	54,662.0	57,544.9	58,590.6	58,590.6	62,304.3	62,304.3	0.0	0.0%
72000 Travel	1,183.3	1,160.6	1,160.6	1,160.6	1,175.6	1,175.6	0.0	0.0%
73000 Services	12,755.9	14,410.3	14,425.3	14,425.3	15,905.9	15,905.9	0.0	0.0%
74000 Commodities	1,892.3	1,642.0	1,642.0	1,642.0	1,839.5	1,839.5	0.0	0.0%
75000 Capital Outlay	411.9	282.2	282.2	282.2	332.2	332.2	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	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	0.0%
<b>Totals</b>	<b>70,905.4</b>	<b>75,140.0</b>	<b>76,200.7</b>	<b>76,200.7</b>	<b>81,657.5</b>	<b>81,657.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	328.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund	69,056.0	72,713.5	73,774.2	73,774.2	79,031.0	79,031.0	0.0	0.0%
1007 I/A Rcpts	1,283.4	648.5	648.5	648.5	848.5	848.5	0.0	0.0%
1037 GF/MH	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig	10.8	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>69,283.0</b>	<b>72,940.5</b>	<b>74,001.2</b>	<b>74,001.2</b>	<b>79,258.0</b>	<b>79,258.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</b>	<b>1,294.2</b>	<b>733.5</b>	<b>733.5</b>	<b>733.5</b>	<b>933.5</b>	<b>933.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>328.2</b>	<b>1,466.0</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><u>Positions:</u></b>								
Permanent Full Time	587	587	587	587	603	603	0	0.0%
Permanent Part Time	41	41	41	41	42	42	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	7,392.1	7,262.7	7,406.8	7,406.8	8,015.4	8,015.4	0.0	0.0%
72000 Travel	83.1	103.7	103.7	103.7	108.2	108.2	0.0	0.0%
73000 Services	1,089.1	1,236.7	1,236.7	1,236.7	1,247.2	1,247.2	0.0	0.0%
74000 Commodities	888.8	1,118.7	1,118.7	1,118.7	1,138.2	1,138.2	0.0	0.0%
75000 Capital Outlay	48.9	10.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,502.0</b>	<b>9,731.8</b>	<b>9,875.9</b>	<b>9,875.9</b>	<b>10,519.0</b>	<b>10,519.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	9,313.1	9,522.2	9,666.3	9,666.3	10,309.4	10,309.4	0.0	0.0%
1133 CSSD Reimb	188.9	209.6	209.6	209.6	209.6	209.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,313.1</b>	<b>9,522.2</b>	<b>9,666.3</b>	<b>9,666.3</b>	<b>10,309.4</b>	<b>10,309.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</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>0.0%</b>
<b>Federal</b>	<b>188.9</b>	<b>209.6</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><u>Positions:</u></b>								
Permanent Full Time	83	83	83	83	86	86	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Therapeutic Courts (2950)  
**RDU:** Alaska Court System (244)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	466.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	721.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	41.1	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	0.0	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	0.0%
<b>Totals</b>	<b>1,254.5</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	589.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>988.8</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>0.0%</b>
<b>Designated General (DGF)</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>265.7</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>0.0%</b>
<b>Federal</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

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

**Component:** Therapeutic Courts (2950)

**RDU:** Therapeutic Courts (594)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	478.4	500.6	500.6	607.9	607.9	0.0	0.0%
72000 Travel	0.0	14.8	14.8	14.8	14.8	14.8	0.0	0.0%
73000 Services	0.0	4,100.4	4,100.4	4,100.4	4,270.0	4,270.0	0.0	0.0%
74000 Commodities	0.0	3.9	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	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%
<b>Totals</b>	<b>0.0</b>	<b>4,597.5</b>	<b>4,619.7</b>	<b>4,619.7</b>	<b>4,896.6</b>	<b>4,896.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	0.0	1,978.6	1,978.6	1,978.6	1,992.7	1,992.7	0.0	0.0%
1007 I/A Rcpts	0.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH	0.0	985.5	1,007.7	1,007.7	1,494.7	1,494.7	0.0	0.0%
1092 MHTAAR	0.0	1,094.4	1,094.4	1,094.4	870.2	870.2	0.0	0.0%
1180 Alcohol Fd	0.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,964.1</b>	<b>2,986.3</b>	<b>2,986.3</b>	<b>3,487.4</b>	<b>3,487.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,115.4</b>	<b>1,115.4</b>	<b>1,115.4</b>	<b>891.2</b>	<b>891.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

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

**Component:** Commission on Judicial Conduct (770)

**RDU:** Commission on Judicial Conduct (245)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	245.9	262.9	267.4	267.4	274.6	274.6	0.0	0.0%	
72000 Travel	11.8	14.5	14.5	14.5	14.5	14.5	0.0	0.0%	
73000 Services	69.2	87.5	87.5	87.5	87.5	87.5	0.0	0.0%	
74000 Commodities	5.5	7.0	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	5.0	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%	
<b>Totals</b>	<b>332.4</b>	<b>376.9</b>	<b>381.4</b>	<b>381.4</b>	<b>388.6</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	332.4	376.9	381.4	381.4	388.6	388.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>332.4</b>	<b>376.9</b>	<b>381.4</b>	<b>381.4</b>	<b>388.6</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</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>0.0%</b>	
<b>Other</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>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	693.0	582.5	597.2	597.2	626.1	626.1	0.0	0.0%
72000 Travel	48.6	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	252.8	382.5	382.5	382.5	382.5	382.5	0.0	0.0%
74000 Commodities	12.9	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	44.0	44.0	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	0.0%
<b>Totals</b>	<b>1,051.3</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	0.0	0.0%
1007 I/A Rcpts	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>973.7</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</b>	<b>77.6</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>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%