

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

**Component:** Appellate Courts (AR 76100) (767)

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

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	6,573.1	0.0	0.0	6,633.8	6,665.4	6,665.4	0.0	0.0%
72000 Travel	123.5	0.0	0.0	123.5	123.5	123.5	0.0	0.0%
73000 Services	253.7	0.0	0.0	260.7	253.7	253.7	0.0	0.0%
74000 Commodities	201.6	0.0	0.0	251.1	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.2	0.0	0.0	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>7,161.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,278.3</b>	<b>7,253.4</b>	<b>7,253.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	7,161.1	0.0	0.0	7,278.3	7,253.4	7,253.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	7,161.1	0.0	0.0	7,278.3	7,253.4	7,253.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	56	0	0	56	56	56	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	14	0	0	14	14	14	0	0.0%

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

**Component:** Trial Courts (AR 76200) (768)

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

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	66,645.3	88.3	88.3	67,165.0	67,976.5	67,976.5	0.0	0.0%
72000 Travel	1,185.6	92.6	92.6	1,185.6	1,185.6	1,185.6	0.0	0.0%
73000 Services	16,398.7	296.2	296.2	18,357.0	17,892.6	17,892.6	0.0	0.0%
74000 Commodities	1,801.5	49.8	49.8	1,933.0	1,801.5	1,801.5	0.0	0.0%
75000 Capital Outlay	307.2	0.0	0.0	357.2	307.2	307.2	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	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>86,438.3</b>	<b>526.9</b>	<b>526.9</b>	<b>89,097.8</b>	<b>89,263.4</b>	<b>89,263.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,466.0	0.0	0.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund (UGF)	83,569.6	526.9	526.9	86,229.1	86,394.7	86,394.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,090.7	0.0	0.0	1,090.7	1,090.7	1,090.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	0.0	0.0	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>83,796.6</b>	<b>526.9</b>	<b>526.9</b>	<b>86,456.1</b>	<b>86,621.7</b>	<b>86,621.7</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>1,175.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,466.0</b>	<b>0.0</b>	<b>0.0</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	610	0	0	611	610	610	0	0.0%
Permanent Part Time	42	0	0	42	42	42	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

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

**Component:** Administration and Support (AR 76300) (769)

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

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	8,125.9	0.0	0.0	8,629.4	8,263.3	8,263.3	0.0	0.0%
72000 Travel	103.7	0.0	0.0	133.7	103.7	103.7	0.0	0.0%
73000 Services	1,240.5	0.0	0.0	1,372.9	1,355.4	1,355.4	0.0	0.0%
74000 Commodities	1,125.2	0.0	0.0	1,157.7	1,125.2	1,125.2	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	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>10,605.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,303.7</b>	<b>10,857.6</b>	<b>10,857.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,395.7	0.0	0.0	11,094.1	10,648.0	10,648.0	0.0	0.0%
1133 CSSD Reimb (Fed)	209.6	0.0	0.0	209.6	209.6	209.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,395.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,094.1</b>	<b>10,648.0</b>	<b>10,648.0</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>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>209.6</b>	<b>0.0</b>	<b>0.0</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	84	0	0	89	84	84	0	0.0%
Permanent Part Time	3	0	0	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 (AR 76800) (2950)

**RDU:** Therapeutic Courts (594)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	633.4	0.0	0.0	1,038.3	905.3	905.3	0.0	0.0%
72000 Travel	14.8	0.0	0.0	39.0	39.0	39.0	0.0	0.0%
73000 Services	4,436.5	0.0	0.0	5,068.6	4,731.0	4,731.0	0.0	0.0%
74000 Commodities	3.9	0.0	0.0	9.9	9.9	9.9	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>5,088.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,155.8</b>	<b>5,685.2</b>	<b>5,685.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,083.5	0.0	0.0	2,084.9	2,090.3	2,090.3	0.0	0.0%
1007 I/A Rcpts (Other)	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	1,748.3	0.0	0.0	2,926.7	2,450.7	2,450.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	717.8	0.0	0.0	605.2	605.2	605.2	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,831.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,011.6</b>	<b>4,541.0</b>	<b>4,541.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0</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>738.8</b>	<b>0.0</b>	<b>0.0</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</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	6	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Commission on Judicial Conduct (AR 76400) (770)

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

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	285.8	0.0	0.0	287.2	289.7	289.7	0.0	0.0%
72000 Travel	14.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%
73000 Services	87.5	0.0	0.0	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	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>399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>401.2</b>	<b>403.7</b>	<b>403.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	399.8	0.0	0.0	401.2	403.7	403.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>401.2</b>	<b>403.7</b>	<b>403.7</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	0	0	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 (AR 76500) (771)

**RDU:** Judicial Council (246)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	665.4	0.0	0.0	669.7	676.7	676.7	0.0	0.0%
72000 Travel	49.8	0.0	0.0	49.8	49.8	49.8	0.0	0.0%
73000 Services	323.7	0.0	0.0	353.7	321.0	321.0	0.0	0.0%
74000 Commodities	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	44.0	0.0	0.0	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>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.2</b>	<b>1,106.5</b>	<b>1,106.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,097.9	0.0	0.0	1,132.2	1,106.5	1,106.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.2</b>	<b>1,106.5</b>	<b>1,106.5</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	6	0	0	6	6	6	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%