

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

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

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,266.7	6,573.1	6,573.1	6,573.1	6,633.8	60.7	0.9%
72000 Travel	130.3	123.5	123.5	123.5	123.5	0.0	0.0%
73000 Services	253.3	253.7	253.7	253.7	260.7	7.0	2.8%
74000 Commodities	81.7	201.6	201.6	201.6	251.1	49.5	24.6%
75000 Capital Outlay	19.1	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>6,751.1</b>	<b>7,161.1</b>	<b>7,161.1</b>	<b>7,161.1</b>	<b>7,278.3</b>	<b>117.2</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	6,751.1	7,161.1	7,161.1	7,161.1	7,278.3	117.2	1.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,751.1</b>	<b>7,161.1</b>	<b>7,161.1</b>	<b>7,161.1</b>	<b>7,278.3</b>	<b>117.2</b>	<b>1.6%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	56	56	56	56	56	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

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

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

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	62,422.0	66,645.3	66,645.3	66,645.3	67,165.0	519.7	0.8%
72000 Travel	1,754.8	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0%
73000 Services	14,365.3	16,398.7	16,398.7	16,398.7	18,357.0	1,958.3	11.9%
74000 Commodities	1,754.4	1,801.5	1,801.5	1,801.5	1,933.0	131.5	7.3%
75000 Capital Outlay	728.8	307.2	307.2	307.2	357.2	50.0	16.3%
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>81,025.3</b>	<b>86,438.3</b>	<b>86,438.3</b>	<b>86,438.3</b>	<b>89,097.8</b>	<b>2,659.5</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	299.4	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund (UGF)	78,936.9	83,569.6	83,569.6	83,569.6	86,229.1	2,659.5	3.2%
1007 I/A Rcpts (Other)	1,463.8	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1061 CIP Rcpts (Other)	33.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	85.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>79,163.9</b>	<b>83,796.6</b>	<b>83,796.6</b>	<b>83,796.6</b>	<b>86,456.1</b>	<b>2,659.5</b>	<b>3.2%</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>Other</b>	<b>1,562.0</b>	<b>1,175.7</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>299.4</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	604	610	610	610	611	1	0.2%
Permanent Part Time	43	42	42	42	42	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

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

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

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,131.0	8,125.9	8,125.9	8,125.9	8,629.4	503.5	6.2%
72000 Travel	105.2	103.7	103.7	103.7	133.7	30.0	28.9%
73000 Services	836.7	1,240.5	1,240.5	1,240.5	1,372.9	132.4	10.7%
74000 Commodities	1,010.2	1,125.2	1,125.2	1,125.2	1,157.7	32.5	2.9%
75000 Capital Outlay	63.4	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%
<b>Totals</b>	<b>10,146.5</b>	<b>10,605.3</b>	<b>10,605.3</b>	<b>10,605.3</b>	<b>11,303.7</b>	<b>698.4</b>	<b>6.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	10,013.3	10,395.7	10,395.7	10,395.7	11,094.1	698.4	6.7%
1061 CIP Rcpts (Other)	82.9	0.0	0.0	0.0	0.0	0.0	0.0%
1133 CSSD Reimb (Other)	50.3	209.6	209.6	209.6	209.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,013.3</b>	<b>10,395.7</b>	<b>10,395.7</b>	<b>10,395.7</b>	<b>11,094.1</b>	<b>698.4</b>	<b>6.7%</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>Other</b>	<b>82.9</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>50.3</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	84	84	84	84	89	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:** Therapeutic Courts (AR 76800) (2950)

**RDU:** Therapeutic Courts (594)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	805.8	633.4	633.4	633.4	1,038.3	404.9	63.9%
72000 Travel	17.2	14.8	14.8	14.8	39.0	24.2	163.5%
73000 Services	3,552.5	4,436.5	4,436.5	4,436.5	5,068.6	632.1	14.2%
74000 Commodities	18.7	3.9	3.9	3.9	9.9	6.0	153.8%
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%
<b>Totals</b>	<b>4,394.2</b>	<b>5,088.6</b>	<b>5,088.6</b>	<b>5,088.6</b>	<b>6,155.8</b>	<b>1,067.2</b>	<b>21.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,006.0	2,083.5	2,083.5	2,083.5	2,084.9	1.4	0.1%
1007 I/A Rcpts (Other)	35.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	1,494.7	1,748.3	1,748.3	1,748.3	2,926.7	1,178.4	67.4%
1061 CIP Rcpts (Other)	315.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	543.4	717.8	717.8	717.8	605.2	-112.6	-15.7%
1180 Alcohol Fd (DGF)	0.0	518.0	518.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,500.7</b>	<b>3,831.8</b>	<b>3,831.8</b>	<b>3,831.8</b>	<b>5,011.6</b>	<b>1,179.8</b>	<b>30.8%</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>893.5</b>	<b>738.8</b>	<b>738.8</b>	<b>738.8</b>	<b>626.2</b>	<b>-112.6</b>	<b>-15.2%</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><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	9	3	50.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	1	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)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	240.5	285.8	285.8	285.8	287.2	1.4	0.5%
72000 Travel	22.3	14.5	14.5	14.5	14.5	0.0	0.0%
73000 Services	98.3	87.5	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	9.6	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>370.7</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>401.2</b>	<b>1.4</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	370.7	399.8	399.8	399.8	401.2	1.4	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>370.7</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>401.2</b>	<b>1.4</b>	<b>0.4%</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>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>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><u>Positions:</u></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 (AR 76500) (771)

**RDU:** Judicial Council (246)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	691.4	665.4	665.4	665.4	669.7	4.3	0.6%
72000 Travel	42.5	49.8	49.8	49.8	49.8	0.0	0.0%
73000 Services	212.7	323.7	323.7	323.7	353.7	30.0	9.3%
74000 Commodities	16.9	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	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>1,007.5</b>	<b>1,097.9</b>	<b>1,097.9</b>	<b>1,097.9</b>	<b>1,132.2</b>	<b>34.3</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,007.5	1,097.9	1,097.9	1,097.9	1,132.2	34.3	3.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,007.5</b>	<b>1,097.9</b>	<b>1,097.9</b>	<b>1,097.9</b>	<b>1,132.2</b>	<b>34.3</b>	<b>3.1%</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>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>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><u>Positions:</u></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%