

## Component Detail (1077)

### Alaska Court System

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,600.2	6,608.1	6,665.4	6,665.4	6,695.7	30.3	0.5%
72000 Travel	145.0	123.5	123.5	123.5	123.5	0.0	0.0%
73000 Services	310.3	253.7	253.7	253.7	253.7	0.0	0.0%
74000 Commodities	100.1	201.6	201.6	201.6	226.6	25.0	12.4%
75000 Capital Outlay	0.5	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>7,156.1</b>	<b>7,196.1</b>	<b>7,253.4</b>	<b>7,253.4</b>	<b>7,308.7</b>	<b>55.3</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	7,156.1	7,196.1	7,253.4	7,253.4	7,308.7	55.3	0.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,156.1</b>	<b>7,196.1</b>	<b>7,253.4</b>	<b>7,253.4</b>	<b>7,308.7</b>	<b>55.3</b>	<b>0.8%</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 (1077)

### Alaska Court System

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	67,042.6	67,039.9	67,976.5	67,976.5	68,276.7	300.2	0.4%
72000 Travel	2,011.4	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0%
73000 Services	14,655.8	17,892.6	17,892.6	17,892.6	19,297.7	1,405.1	7.9%
74000 Commodities	1,825.4	1,801.5	1,801.5	1,801.5	1,876.5	75.0	4.2%
75000 Capital Outlay	778.6	307.2	307.2	307.2	332.2	25.0	8.1%
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>86,313.8</b>	<b>88,326.8</b>	<b>89,263.4</b>	<b>89,263.4</b>	<b>91,068.7</b>	<b>1,805.3</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	441.5	1,466.0	1,466.0	1,466.0	1,216.0	-250.0	-17.1%
1004Gen Fund (UGF)	83,970.7	85,458.1	86,394.7	86,394.7	88,140.0	1,745.3	2.0%
1007I/A Rcpts (Other)	1,567.6	1,090.7	1,090.7	1,090.7	1,400.7	310.0	28.4%
1037GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1061CIP Rcpts (Other)	103.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3.1	85.0	85.0	85.0	85.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>84,197.7</b>	<b>85,685.1</b>	<b>86,621.7</b>	<b>86,621.7</b>	<b>88,367.0</b>	<b>1,745.3</b>	<b>2.0%</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>Other</b>	<b>1,674.6</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>1,485.7</b>	<b>310.0</b>	<b>26.4%</b>
<b>Federal</b>	<b>441.5</b>	<b>1,466.0</b>	<b>1,466.0</b>	<b>1,466.0</b>	<b>1,216.0</b>	<b>-250.0</b>	<b>-17.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	610	610	610	610	610	0	0.0%
Permanent Part Time	42	42	42	42	42	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

## Component Detail (1077)

### Alaska Court System

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,505.3	8,183.4	8,263.3	8,263.3	8,307.4	44.1	0.5%
72000 Travel	125.5	103.7	103.7	103.7	103.7	0.0	0.0%
73000 Services	904.1	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
74000 Commodities	925.2	1,125.2	1,125.2	1,125.2	1,175.2	50.0	4.4%
75000 Capital Outlay	0.6	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>10,460.7</b>	<b>10,777.7</b>	<b>10,857.6</b>	<b>10,857.6</b>	<b>10,951.7</b>	<b>94.1</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	10,353.3	10,568.1	10,648.0	10,648.0	10,742.1	94.1	0.9%
1061CIP Rcpts (Other)	30.6	0.0	0.0	0.0	0.0	0.0	0.0%
1133CSSD Reimb (Fed)	76.8	209.6	209.6	209.6	209.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,353.3</b>	<b>10,568.1</b>	<b>10,648.0</b>	<b>10,648.0</b>	<b>10,742.1</b>	<b>94.1</b>	<b>0.9%</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>30.6</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>Federal</b>	<b>76.8</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	84	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Alaska Court System

**Component:** Therapeutic Courts (AR 76800) (2950)

**RDU:** Therapeutic Courts (594)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,063.1	899.9	905.3	905.3	909.5	4.2	0.5%
72000 Travel	16.7	39.0	39.0	39.0	39.0	0.0	0.0%
73000 Services	3,736.1	4,731.0	4,731.0	4,731.0	4,606.8	-124.2	-2.6%
74000 Commodities	57.4	9.9	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%
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>4,873.3</b>	<b>5,679.8</b>	<b>5,685.2</b>	<b>5,685.2</b>	<b>5,565.2</b>	<b>-120.0</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,064.0	2,084.9	2,090.3	2,090.3	2,090.3	0.0	0.0%
1007I/A Rcpts (Other)	21.6	21.0	21.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	1,748.3	2,450.7	2,450.7	2,450.7	2,475.6	24.9	1.0%
1061CIP Rcpts (Other)	141.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	379.9	605.2	605.2	605.2	460.3	-144.9	-23.9%
1180Alcohol Fd (DGF)	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>3,812.3</b>	<b>4,535.6</b>	<b>4,541.0</b>	<b>4,541.0</b>	<b>4,565.9</b>	<b>24.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</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>543.0</b>	<b>626.2</b>	<b>626.2</b>	<b>626.2</b>	<b>481.3</b>	<b>-144.9</b>	<b>-23.1%</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	9	9	9	9	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Alaska Court System

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	278.3	287.2	289.7	289.7	300.6	10.9	3.8%
72000 Travel	19.7	14.5	14.5	14.5	14.5	0.0	0.0%
73000 Services	64.2	87.5	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	18.0	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	8.9	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>389.1</b>	<b>401.2</b>	<b>403.7</b>	<b>403.7</b>	<b>414.6</b>	<b>10.9</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	389.1	401.2	403.7	403.7	414.6	10.9	2.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>389.1</b>	<b>401.2</b>	<b>403.7</b>	<b>403.7</b>	<b>414.6</b>	<b>10.9</b>	<b>2.7%</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>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 (1077)

### Alaska Court System

**Component:** Judicial Council (AR 76500) (771)

**RDU:** Judicial Council (246)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	746.4	669.7	676.7	676.7	682.7	6.0	0.9%
72000 Travel	44.2	49.8	49.8	49.8	49.8	0.0	0.0%
73000 Services	245.9	321.0	321.0	321.0	341.0	20.0	6.2%
74000 Commodities	21.1	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>1,101.6</b>	<b>1,099.5</b>	<b>1,106.5</b>	<b>1,106.5</b>	<b>1,132.5</b>	<b>26.0</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,085.1	1,099.5	1,106.5	1,106.5	1,132.5	26.0	2.3%
1007I/A Rcpts (Other)	16.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,085.1</b>	<b>1,099.5</b>	<b>1,106.5</b>	<b>1,106.5</b>	<b>1,132.5</b>	<b>26.0</b>	<b>2.3%</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>16.5</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>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%