

Department Totals - Operating Budget (1158)
Alaska Court System

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	115,447.9	112,570.7	115,479.7	115,676.9	115,676.9	-2,877.2	-2.5%
Objects of Expenditure:							
71000 Personal Services	86,482.0	86,391.8	85,174.3	85,300.6	85,300.6	-90.2	-0.1%
72000 Travel	2,259.2	2,210.8	1,516.1	1,543.6	1,543.6	-48.4	-2.1%
73000 Services	23,290.2	20,710.8	25,178.7	25,217.1	25,217.1	-2,579.4	-11.1%
74000 Commodities	2,653.0	2,604.7	3,229.2	3,234.2	3,234.2	-48.3	-1.8%
75000 Capital Outlay	619.5	608.6	337.4	337.4	337.4	-10.9	-1.8%
77000 Grants, Benefits	144.0	44.0	44.0	44.0	44.0	-100.0	-69.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,466.0	278.5	1,116.0	1,116.0	1,116.0	-1,187.5	-81.0%
1004 Gen Fund (UGF)	107,947.8	107,006.7	108,966.5	109,163.7	109,163.7	-941.1	-0.9%
1007 I/A Rcpts (Other)	1,842.9	1,807.1	1,421.7	1,421.7	1,421.7	-35.8	-1.9%
1037 GF/MH (UGF)	2,677.7	2,677.7	2,702.6	2,702.6	2,702.6	0.0	0.0%
1061 CIP Rcpts (Other)	98.0	98.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	605.2	194.9	460.3	460.3	460.3	-410.3	-67.8%
1108 Stat Desig (Other)	85.0	0.6	85.0	85.0	85.0	-84.4	-99.3%
1133 CSSD Reimb (Fed)	207.3	48.5	209.6	209.6	209.6	-158.8	-76.6%
1180 Alcohol Fd (DGF)	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Totals:							
Unrestricted General (UGF)	110,625.5	109,684.4	111,669.1	111,866.3	111,866.3	-941.1	-0.9%
Designated General (DGF)	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Other Funds	2,631.1	2,100.6	1,967.0	1,967.0	1,967.0	-530.5	-20.2%
Federal Funds	1,673.3	327.0	1,325.6	1,325.6	1,325.6	-1,346.3	-80.5%

Positions:

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Permanent Full Time	767	767	767	768	768	0 0.0%
Permanent Part Time	50	50	50	51	51	0 0.0%
Non Permanent	21	21	21	21	8	0 0.0%

Component Summary (1078)
Alaska Court System

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Court System							
Appellate Courts	7,253.4	7,223.1	7,283.7	7,283.7	7,283.7	-30.3	-0.4%
Trial Courts	90,039.3	88,685.1	90,200.3	90,200.3	90,200.3	-1,354.2	-1.5%
Administration and Support	10,857.6	10,642.8	10,901.7	10,901.7	10,901.7	-214.8	-2.0%
RDU Total:	108,150.3	106,551.0	108,385.7	108,385.7	108,385.7	-1,599.3	-1.5%
Therapeutic Courts							
Therapeutic Courts	5,787.4	4,542.3	5,565.2	5,565.2	5,565.2	-1,245.1	-21.5%
RDU Total:	5,787.4	4,542.3	5,565.2	5,565.2	5,565.2	-1,245.1	-21.5%
Commission on Judicial Conduct							
Commission on Judicial Conduct	403.7	403.6	416.3	416.3	416.3	-0.1	-0.0%
RDU Total:	403.7	403.6	416.3	416.3	416.3	-0.1	-0.0%
Judicial Council							
Judicial Council	1,106.5	1,073.8	1,112.5	1,309.7	1,309.7	-32.7	-3.0%
RDU Total:	1,106.5	1,073.8	1,112.5	1,309.7	1,309.7	-32.7	-3.0%
Unrestricted General (UGF):	110,625.5	109,684.4	111,669.1	111,866.3	111,866.3	-941.1	-0.9%
Designated General (DGF):	518.0	458.7	518.0	518.0	518.0	-59.3	-11.4%
Other:	2,631.1	2,100.6	1,967.0	1,967.0	1,967.0	-530.5	-20.2%
Federal:	1,673.3	327.0	1,325.6	1,325.6	1,325.6	-1,346.3	-80.5%
Total Funds:	115,447.9	112,570.7	115,479.7	115,676.9	115,676.9	-2,877.2	-2.5%
Permanent Full Time:	767	767	767	768	768	0	0.0%
Permanent Part Time:	50	50	50	51	51	0	0.0%
Non Permanent:	21	21	21	21	8	0	0.0%
Total Positions:	838	838	838	840	827	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Alaska Court System (41)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Court System (244)	Appellate Courts (767)	7,283.7	0.0	0.0	0.0	7,283.7	56	1	1
Alaska Court System (244)	Trial Courts (768)	87,598.6	0.0	1,485.7	1,116.0	90,200.3	610	42	2
Alaska Court System (244)	Administration and Support (769)	10,692.1	0.0	0.0	209.6	10,901.7	84	3	0
Therapeutic Courts (594)	Therapeutic Courts (2950)	4,565.9	518.0	481.3	0.0	5,565.2	9	3	0
Commission on Judicial Conduct (245)	Commission on Judicial Conduct (770)	416.3	0.0	0.0	0.0	416.3	2	0	0
Judicial Council (246)	Judicial Council (771)	1,309.7	0.0	0.0	0.0	1,309.7	7	2	5
Alaska Court System Total:		111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	51	8

Agency	Project Title		Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Court System							
	Electronic Filing/Records Management System	AP	4,400,000	0	0	0	4,400,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,500,000	0	0	0	2,500,000
	Anchorage - Boney Courthouse Deferred Maintenance	AL	692,900	0	0	0	692,900
	Juneau- Dimond Courthouse Deferred Maintenance	AL	592,300	0	0	0	592,300
	Kodiak - Court and Office Building Deferred Maintenance	AL	160,300	0	0	0	160,300
	Kotzebue - Armory Deferred Maintenance	AL	115,000	0	0	0	115,000
	Palmer - Courthouse Deferred Maintenance	AL	839,500	0	0	0	839,500
	Sitka - Court and Office Building Deferred Maintenance	AL	100,000	0	0	0	100,000
	Alaska Court System Subtotal		6,900,000	0	0	0	6,900,000
	TOTAL STATE AGENCIES		6,900,000	0	0	0	6,900,000
	TOTAL STATEWIDE		6,900,000	0	0	0	6,900,000