

Component Detail (1077)

Judiciary

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,695.7	6,854.0	6,691.4	6,691.4	6,691.4	6,495.9	-195.5	-2.9%
2000 Travel	123.5	129.8	98.5	98.5	98.5	95.5	-3.0	-3.0%
3000 Services	253.7	219.2	253.7	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	201.6	73.7	151.6	151.6	151.6	151.6	0.0	0.0%
5000 Capital Outlay	9.2	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,283.7	7,276.7	7,204.4	7,204.4	7,204.4	7,005.9	-198.5	-2.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,283.7	7,276.7	7,204.4	7,204.4	7,204.4	7,005.9	-198.5	-2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,283.7	7,276.7	7,204.4	7,204.4	7,204.4	7,005.9	-198.5	-2.8%
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%
<u>Positions:</u>								
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	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Trial Courts (768)

Non-Formula Component

RDU: Alaska Court System (244)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	68,276.7	69,217.8	68,040.0	68,040.0	68,040.0	65,242.6	-2,797.4	-4.1%
2000 Travel	1,185.6	1,815.6	1,085.6	1,085.6	1,085.6	1,035.6	-50.0	-4.6%
3000 Services	18,554.3	15,857.6	18,384.0	18,384.0	18,384.0	18,379.3	-4.7	-0.0%
4000 Commodities	1,876.5	2,059.9	1,342.3	1,342.3	1,342.3	1,267.3	-75.0	-5.6%
5000 Capital Outlay	307.2	807.3	107.2	107.2	107.2	107.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	90,200.3	89,758.2	88,959.1	88,959.1	88,959.1	86,032.0	-2,927.1	-3.3%
Funding Sources:								
1002Fed Rcpts (Fed)	1,116.0	271.6	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
1004Gen Fund (UGF)	87,371.6	87,428.9	86,130.4	86,130.4	86,130.4	83,203.3	-2,927.1	-3.4%
1007I/A Rcpts (Other)	1,400.7	1,729.4	1,400.7	1,400.7	1,400.7	1,400.7	0.0	0.0%
1037GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	85.0	35.0	85.0	85.0	85.0	85.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	87,598.6	87,655.9	86,357.4	86,357.4	86,357.4	83,430.3	-2,927.1	-3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,485.7	1,830.7	1,485.7	1,485.7	1,485.7	1,485.7	0.0	0.0%
Federal	1,116.0	271.6	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
Positions:								
Permanent Full Time	610	610	610	610	610	610	0	0.0%
Permanent Part Time	42	42	42	42	42	42	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Judiciary

Component: Administration and Support (769)

Non-Formula Component

RDU: Alaska Court System (244)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	8,307.4	8,759.5	8,265.8	8,265.8	8,265.8	7,998.4	-267.4	-3.2%
2000 Travel	103.7	107.7	78.7	78.7	78.7	76.7	-2.0	-2.5%
3000 Services	1,355.4	885.7	1,355.4	1,355.4	1,355.4	1,305.4	-50.0	-3.7%
4000 Commodities	1,125.2	938.5	1,075.2	1,075.2	1,075.2	1,000.2	-75.0	-7.0%
5000 Capital Outlay	10.0	8.2	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,901.7	10,699.6	10,785.1	10,785.1	10,785.1	10,390.7	-394.4	-3.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,692.1	10,643.4	10,575.5	10,575.5	10,575.5	10,181.1	-394.4	-3.7%
1061CIP Rcpts (Other)	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
1133CSSD Reimb (Fed)	209.6	49.6	209.6	209.6	209.6	209.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,692.1	10,643.4	10,575.5	10,575.5	10,575.5	10,181.1	-394.4	-3.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	209.6	49.6	209.6	209.6	209.6	209.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	84	84	84	84	84	84	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 (1077)

Judiciary

Component: Therapeutic Courts (2950)

Non-Formula Component

RDU: Therapeutic Courts (594)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	909.5	1,291.0	913.4	913.4	913.4	878.4	-35.0	-3.8%
2000 Travel	39.0	33.7	39.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	4,606.8	3,751.6	4,752.4	4,752.4	4,752.4	4,377.4	-375.0	-7.9%
4000 Commodities	9.9	75.7	9.9	9.9	9.9	9.9	0.0	0.0%
5000 Capital Outlay	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,565.2	5,154.4	5,714.7	5,714.7	5,714.7	5,304.7	-410.0	-7.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,090.3	2,052.1	1,994.9	1,994.9	1,994.9	1,817.9	-177.0	-8.9%
1007I/A Rcpts (Other)	21.0	37.3	21.0	21.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	2,475.6	2,475.6	2,580.5	2,580.5	2,580.5	2,472.5	-108.0	-4.2%
1092MHTAAR (Other)	460.3	71.4	600.3	600.3	600.3	475.3	-125.0	-20.8%
1180Alcohol Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,565.9	4,527.7	4,575.4	4,575.4	4,575.4	4,290.4	-285.0	-6.2%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	481.3	108.7	621.3	621.3	621.3	496.3	-125.0	-20.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	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 (1077)

Judiciary

Component: Commission on Judicial Conduct (770)

Non-Formula Component

RDU: Commission on Judicial Conduct (245)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	302.3	302.3	306.5	306.5	306.5	298.7	-7.8	-2.5%
2000 Travel	14.5	20.2	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	87.5	79.4	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	7.0	9.6	7.0	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	416.3	411.5	420.5	420.5	420.5	412.7	-7.8	-1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	416.3	411.5	420.5	420.5	420.5	412.7	-7.8	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	416.3	411.5	420.5	420.5	420.5	412.7	-7.8	-1.9%
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%
<u>Positions:</u>								
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 (1077)

Judiciary

Component: Judicial Council (771)

Non-Formula Component

RDU: Judicial Council (246)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	809.0	876.7	818.4	818.4	818.4	802.5	-15.9	-1.9%
2000 Travel	77.3	52.1	77.3	77.3	77.3	62.3	-15.0	-19.4%
3000 Services	359.4	238.5	362.4	362.4	362.4	348.9	-13.5	-3.7%
4000 Commodities	14.0	47.3	5.6	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,309.7	1,258.6	1,269.7	1,269.7	1,269.7	1,225.3	-44.4	-3.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,309.7	1,258.6	1,269.7	1,269.7	1,269.7	1,225.3	-44.4	-3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,309.7	1,258.6	1,269.7	1,269.7	1,269.7	1,225.3	-44.4	-3.5%
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%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%