

## Component Detail (1077)

### Judiciary

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,695.7	6,798.1	6,495.9	6,495.9	6,631.4	6,631.4	0.0	0.0%
2000 Travel	123.5	84.8	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	253.7	224.7	253.7	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	201.6	60.1	151.6	151.6	116.6	116.6	0.0	0.0%
5000 Capital Outlay	9.2	8.2	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%
<b>Totals</b>	<b>7,283.7</b>	<b>7,175.9</b>	<b>7,005.9</b>	<b>7,005.9</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	7,283.7	7,175.9	7,005.9	7,005.9	7,106.4	7,106.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	7,283.7	7,175.9	7,005.9	7,005.9	7,106.4	7,106.4	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	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	68,276.7	68,621.3	65,242.6	65,242.6	65,253.4	65,253.4	0.0	0.0%
2000 Travel	1,185.6	1,180.8	1,035.6	1,035.6	1,035.6	1,035.6	0.0	0.0%
3000 Services	18,554.3	15,601.5	18,379.3	18,379.3	16,682.9	16,682.9	0.0	0.0%
4000 Commodities	1,876.5	1,538.3	1,267.3	1,267.3	882.3	882.3	0.0	0.0%
5000 Capital Outlay	307.2	1,241.5	107.2	107.2	32.4	32.4	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%
<b>Totals</b>	<b>90,200.3</b>	<b>88,183.4</b>	<b>86,032.0</b>	<b>86,032.0</b>	<b>83,886.6</b>	<b>83,886.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,116.0	373.6	1,116.0	1,116.0	816.0	816.0	0.0	0.0%
1004Gen Fund (UGF)	87,371.6	86,085.9	83,203.3	83,203.3	81,277.9	81,277.9	0.0	0.0%
1007I/A Rcpts (Other)	1,400.7	1,494.9	1,400.7	1,400.7	1,380.7	1,380.7	0.0	0.0%
1037GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108Stat Desig (Other)	85.0	2.0	85.0	85.0	185.0	185.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>87,598.6</b>	<b>86,312.9</b>	<b>83,430.3</b>	<b>83,430.3</b>	<b>81,504.9</b>	<b>81,504.9</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>1,485.7</b>	<b>1,496.9</b>	<b>1,485.7</b>	<b>1,485.7</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,116.0</b>	<b>373.6</b>	<b>1,116.0</b>	<b>1,116.0</b>	<b>816.0</b>	<b>816.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	610	610	610	610	587	587	0	0.0%
Permanent Part Time	42	42	42	42	29	29	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	8,307.4	8,522.7	7,998.4	7,998.4	8,185.4	8,185.4	0.0	0.0%
2000 Travel	103.7	80.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,355.4	926.0	1,305.4	1,305.4	1,240.4	1,240.4	0.0	0.0%
4000 Commodities	1,125.2	921.5	1,000.2	1,000.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	10.0	104.3	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%
<b>Totals</b>	<b>10,901.7</b>	<b>10,555.2</b>	<b>10,390.7</b>	<b>10,390.7</b>	<b>10,472.7</b>	<b>10,472.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	10,692.1	10,485.4	10,181.1	10,181.1	10,263.1	10,263.1	0.0	0.0%
1133CSSD Reimb (Fed)	209.6	69.8	209.6	209.6	209.6	209.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,692.1</b>	<b>10,485.4</b>	<b>10,181.1</b>	<b>10,181.1</b>	<b>10,263.1</b>	<b>10,263.1</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>69.8</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	78	78	0	0.0%
Permanent Part Time	3	3	3	3	2	2	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	909.5	1,241.8	878.4	878.4	904.7	904.7	0.0	0.0%
2000 Travel	39.0	22.0	39.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	4,606.8	3,794.4	4,377.4	4,377.4	4,692.0	5,092.0	400.0	8.5%
4000 Commodities	9.9	117.7	9.9	9.9	9.9	9.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	-475.3	-475.3	0.0	0.0%
<b>Totals</b>	<b>5,565.2</b>	<b>5,175.9</b>	<b>5,304.7</b>	<b>5,304.7</b>	<b>5,170.3</b>	<b>5,570.3</b>	<b>400.0</b>	<b>7.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1004Gen Fund (UGF)	2,090.3	1,975.9	1,817.9	1,817.9	1,889.4	1,889.4	0.0	0.0%
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	2,523.2	2,472.5	2,472.5	2,322.5	2,322.5	0.0	0.0%
1092MHTAAR (Other)	460.3	121.5	475.3	475.3	219.4	219.4	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1180Alcohol Fd (DGF)	518.0	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>4,565.9</b>	<b>4,499.1</b>	<b>4,290.4</b>	<b>4,290.4</b>	<b>4,211.9</b>	<b>4,211.9</b>	<b>0.0</b>	<b>0.0%</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>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>481.3</b>	<b>158.8</b>	<b>496.3</b>	<b>496.3</b>	<b>240.4</b>	<b>640.4</b>	<b>400.0</b>	<b>166.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	302.3	306.9	298.7	298.7	316.3	327.5	11.2	3.5%
2000 Travel	14.5	16.4	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	87.5	75.3	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	7.0	7.6	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%
<b>Totals</b>	<b>416.3</b>	<b>406.2</b>	<b>412.7</b>	<b>412.7</b>	<b>430.3</b>	<b>441.5</b>	<b>11.2</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	416.3	406.2	412.7	412.7	430.3	441.5	11.2	2.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>416.3</b>	<b>406.2</b>	<b>412.7</b>	<b>412.7</b>	<b>430.3</b>	<b>441.5</b>	<b>11.2</b>	<b>2.6%</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>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	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	809.0	889.9	802.5	870.4	875.4	888.0	12.6	1.4%
2000 Travel	77.3	58.0	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	359.4	272.6	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	14.0	36.2	5.6	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	44.0	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%
<b>Totals</b>	<b>1,309.7</b>	<b>1,262.7</b>	<b>1,225.3</b>	<b>1,293.2</b>	<b>1,298.2</b>	<b>1,310.8</b>	<b>12.6</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,309.7	1,262.7	1,225.3	1,293.2	1,298.2	1,310.8	12.6	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,309.7</b>	<b>1,262.7</b>	<b>1,225.3</b>	<b>1,293.2</b>	<b>1,298.2</b>	<b>1,310.8</b>	<b>12.6</b>	<b>1.0%</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	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%