

Component Detail
Alaska Court System

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,218.9	0.0	0.0	6,598.8	6,573.1	6,573.1	0.0	0.0%
72000 Travel	123.5	0.0	0.0	123.5	123.5	123.5	0.0	0.0%
73000 Services	253.7	0.0	0.0	253.7	253.7	253.7	0.0	0.0%
74000 Commodities	201.6	0.0	0.0	251.1	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.2	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,806.9	0.0	0.0	7,236.3	7,161.1	7,161.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,806.9	0.0	0.0	7,236.3	7,161.1	7,161.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,806.9	0.0	0.0	7,236.3	7,161.1	7,161.1	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%
<u>Positions:</u>								
Permanent Full Time	56	0	0	56	56	56	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	14	0	0	14	14	14	0	0.0%

Component Detail
Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	62,669.7	0.0	0.0	66,769.5	66,645.3	66,645.3	0.0	0.0%
72000 Travel	1,185.6	0.0	0.0	1,185.6	1,185.6	1,185.6	0.0	0.0%
73000 Services	15,684.2	0.0	0.0	16,275.8	16,398.7	16,398.7	0.0	0.0%
74000 Commodities	1,830.1	0.0	0.0	1,933.0	1,801.5	1,801.5	0.0	0.0%
75000 Capital Outlay	307.2	0.0	0.0	357.2	307.2	307.2	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	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	0.0%
Totals	81,776.8	0.0	0.0	86,621.1	86,438.3	86,438.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,466.0	0.0	0.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund (UGF)	78,869.0	0.0	0.0	83,702.4	83,569.6	83,569.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,090.7	0.0	0.0	1,090.7	1,090.7	1,090.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	0.0	0.0	277.0	227.0	227.0	0.0	0.0%
1092 MHTAAR (Other)	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	79,096.0	0.0	0.0	83,979.4	83,796.6	83,796.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,214.8	0.0	0.0	1,175.7	1,175.7	1,175.7	0.0	0.0%
Federal	1,466.0	0.0	0.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	604	0	0	611	610	610	0	0.0%
Permanent Part Time	43	0	0	43	42	42	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,841.2	0.0	0.0	8,402.6	8,125.9	8,125.9	0.0	0.0%
72000 Travel	103.7	0.0	0.0	123.7	103.7	103.7	0.0	0.0%
73000 Services	1,240.5	0.0	0.0	1,251.0	1,240.5	1,240.5	0.0	0.0%
74000 Commodities	1,125.2	0.0	0.0	1,144.7	1,125.2	1,125.2	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,320.6	0.0	0.0	10,932.0	10,605.3	10,605.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,111.0	0.0	0.0	10,722.4	10,395.7	10,395.7	0.0	0.0%
1133 CSSD Reimb (Other)	209.6	0.0	0.0	209.6	209.6	209.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,111.0	0.0	0.0	10,722.4	10,395.7	10,395.7	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	209.6	0.0	0.0	209.6	209.6	209.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	84	0	0	87	84	84	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Alaska Court System

Component: Therapeutic Courts (2950)

RDU: Therapeutic Courts (594)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	607.9	0.0	0.0	633.4	633.4	633.4	0.0	0.0%	
72000 Travel	14.8	0.0	0.0	14.8	14.8	14.8	0.0	0.0%	
73000 Services	4,349.9	0.0	0.0	4,436.5	4,436.5	4,436.5	0.0	0.0%	
74000 Commodities	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,976.5	0.0	0.0	5,088.6	5,088.6	5,088.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,072.6	0.0	0.0	2,083.5	2,083.5	2,083.5	0.0	0.0%	
1007 I/A Rcpts (Other)	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%	
1037 GF/MH (UGF)	1,494.7	0.0	0.0	1,748.3	1,748.3	1,748.3	0.0	0.0%	
1092 MHTAAR (Other)	870.2	0.0	0.0	717.8	717.8	717.8	0.0	0.0%	
1180 Alcohol Fd (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,567.3	0.0	0.0	3,831.8	3,831.8	3,831.8	0.0	0.0%	
Designated General (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%	
Other	891.2	0.0	0.0	738.8	738.8	738.8	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	6	0	0	6	6	6	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
Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	274.6	0.0	0.0	285.8	285.8	285.8	0.0	0.0%
72000 Travel	14.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%
73000 Services	87.5	0.0	0.0	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	388.6	0.0	0.0	399.8	399.8	399.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	388.6	0.0	0.0	399.8	399.8	399.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	388.6	0.0	0.0	399.8	399.8	399.8	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%
<u>Positions:</u>								
Permanent Full Time	2	0	0	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
Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	626.1	0.0	0.0	665.4	665.4	665.4	0.0	0.0%	
72000 Travel	58.0	0.0	0.0	49.8	49.8	49.8	0.0	0.0%	
73000 Services	376.6	0.0	0.0	343.7	323.7	323.7	0.0	0.0%	
74000 Commodities	9.1	0.0	0.0	9.0	9.0	9.0	0.0	0.0%	
75000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%	
77000 Grants, Benefits	44.0	0.0	0.0	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	0.0%	
Totals	1,119.8	0.0	0.0	1,117.9	1,097.9	1,097.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,119.8	0.0	0.0	1,117.9	1,097.9	1,097.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,119.8	0.0	0.0	1,117.9	1,097.9	1,097.9	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%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	5	0	0	5	5	5	0	0.0%	