

Component Detail (1077)

Alaska Court System

Component: Unallocated Reduction (AR 0) (3079)

RDU: Unallocated Reduction (382)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Alaska Court System

Component: Appellate Courts (AR 76100) (767)

RDU: Alaska Court System (244)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,665.4	0.0	6,695.7	6,695.7	0.0	0.0%
72000 Travel	123.5	0.0	123.5	123.5	0.0	0.0%
73000 Services	253.7	0.0	253.7	253.7	0.0	0.0%
74000 Commodities	201.6	0.0	226.6	201.6	-25.0	-11.0%
75000 Capital Outlay	9.2	0.0	9.2	9.2	0.0	0.0%
77000 Grants, Benefits	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%
Totals	7,253.4	0.0	7,308.7	7,283.7	-25.0	-0.3%
Funding Sources:						
1004Gen Fund (UGF)	7,253.4	0.0	7,308.7	7,283.7	-25.0	-0.3%
Funding Totals:						
Unrestricted General (UGF)	7,253.4	0.0	7,308.7	7,283.7	-25.0	-0.3%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	56	0	56	56	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	14	0	14	14	0	0.0%

Component Detail (1077)

Alaska Court System

Component: Trial Courts (AR 76200) (768)

RDU: Alaska Court System (244)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	67,976.5	0.0	68,276.7	68,276.7	0.0	0.0%
72000 Travel	1,185.6	0.0	1,185.6	1,185.6	0.0	0.0%
73000 Services	17,892.6	-40.0	19,297.7	18,579.8	-717.9	-3.7%
74000 Commodities	1,801.5	0.0	1,876.5	1,876.5	0.0	0.0%
75000 Capital Outlay	307.2	0.0	332.2	307.2	-25.0	-7.5%
77000 Grants, Benefits	100.0	0.0	100.0	0.0	-100.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	89,263.4	-40.0	91,068.7	90,225.8	-842.9	-0.9%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,466.0	0.0	1,216.0	1,116.0	-100.0	-8.2%
1004Gen Fund (UGF)	86,394.7	-40.0	88,140.0	87,397.1	-742.9	-0.8%
1007I/A Rcpts (Other)	1,090.7	0.0	1,400.7	1,400.7	0.0	0.0%
1037GF/MH (UGF)	227.0	0.0	227.0	227.0	0.0	0.0%
1108Stat Desig (Other)	85.0	0.0	85.0	85.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	86,621.7	-40.0	88,367.0	87,624.1	-742.9	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,175.7	0.0	1,485.7	1,485.7	0.0	0.0%
Federal	1,466.0	0.0	1,216.0	1,116.0	-100.0	-8.2%
<u>Positions:</u>						
Permanent Full Time	610	0	610	610	0	0.0%
Permanent Part Time	42	0	42	42	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)

Alaska Court System

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

RDU: Alaska Court System (244)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	8,263.3	0.0	8,307.4	8,307.4	0.0	0.0%
72000 Travel	103.7	0.0	103.7	103.7	0.0	0.0%
73000 Services	1,355.4	0.0	1,355.4	1,355.4	0.0	0.0%
74000 Commodities	1,125.2	0.0	1,175.2	1,125.2	-50.0	-4.3%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	10,857.6	0.0	10,951.7	10,901.7	-50.0	-0.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	10,648.0	0.0	10,742.1	10,692.1	-50.0	-0.5%
1133CSSD Reimb (Fed)	209.6	0.0	209.6	209.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	10,648.0	0.0	10,742.1	10,692.1	-50.0	-0.5%
Designated General (DGF)	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%
Federal	209.6	0.0	209.6	209.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	84	0	84	84	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Alaska Court System

Component: Therapeutic Courts (AR 76800) (2950)

RDU: Therapeutic Courts (594)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	905.3	0.0	909.5	909.5	0.0	0.0%
72000 Travel	39.0	0.0	39.0	39.0	0.0	0.0%
73000 Services	4,731.0	0.0	4,606.8	4,606.8	0.0	0.0%
74000 Commodities	9.9	0.0	9.9	9.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,685.2	0.0	5,565.2	5,565.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,090.3	0.0	2,090.3	2,090.3	0.0	0.0%
1007I/A Rcpts (Other)	21.0	0.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	2,450.7	0.0	2,475.6	2,475.6	0.0	0.0%
1092MHTAAR (Other)	605.2	0.0	460.3	460.3	0.0	0.0%
1180Alcohol Fd (DGF)	518.0	0.0	518.0	518.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,541.0	0.0	4,565.9	4,565.9	0.0	0.0%
Designated General (DGF)	518.0	0.0	518.0	518.0	0.0	0.0%
Other	626.2	0.0	481.3	481.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	289.7	0.0	300.6	302.3	1.7	0.6%
72000 Travel	14.5	0.0	14.5	14.5	0.0	0.0%
73000 Services	87.5	0.0	87.5	87.5	0.0	0.0%
74000 Commodities	7.0	0.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	403.7	0.0	414.6	416.3	1.7	0.4%
Funding Sources:						
1004Gen Fund (UGF)	403.7	0.0	414.6	416.3	1.7	0.4%
Funding Totals:						
Unrestricted General (UGF)	403.7	0.0	414.6	416.3	1.7	0.4%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Alaska Court System

Component: Judicial Council (AR 76500) (771)

RDU: Judicial Council (246)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	676.7	0.0	682.7	809.0	126.3	18.5%
72000 Travel	49.8	0.0	49.8	77.3	27.5	55.2%
73000 Services	321.0	0.0	341.0	359.4	18.4	5.4%
74000 Commodities	9.0	0.0	9.0	14.0	5.0	55.6%
75000 Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	44.0	0.0	44.0	44.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,106.5	0.0	1,132.5	1,309.7	177.2	15.6%
Funding Sources:						
1004Gen Fund (UGF)	1,106.5	0.0	1,132.5	1,309.7	177.2	15.6%
Funding Totals:						
Unrestricted General (UGF)	1,106.5	0.0	1,132.5	1,309.7	177.2	15.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	6	0	6	7	1	16.7%
Permanent Part Time	1	0	1	2	1	100.0%
Non Permanent	5	0	5	5	0	0.0%