

Component Detail (1077)

Judiciary

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

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,691.4	0.0	0.0	6,567.1	6,495.9	6,495.9	0.0	0.0%
2000 Travel	98.5	0.0	0.0	95.5	95.5	95.5	0.0	0.0%
3000 Services	253.7	0.0	0.0	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	151.6	0.0	0.0	151.6	151.6	151.6	0.0	0.0%
5000 Capital Outlay	9.2	0.0	0.0	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	7,204.4	0.0	0.0	7,077.1	7,005.9	7,005.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,204.4	0.0	0.0	7,077.1	7,005.9	7,005.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,204.4	0.0	0.0	7,077.1	7,005.9	7,005.9	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	56	0	0	56	56	56	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	68,040.0	0.0	0.0	65,974.7	65,242.6	65,242.6	0.0	0.0%
2000 Travel	1,085.6	0.0	0.0	1,035.6	1,035.6	1,035.6	0.0	0.0%
3000 Services	18,384.0	0.0	0.0	18,379.3	18,379.3	18,379.3	0.0	0.0%
4000 Commodities	1,342.3	0.0	0.0	1,267.3	1,267.3	1,267.3	0.0	0.0%
5000 Capital Outlay	107.2	0.0	0.0	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	88,959.1	0.0	0.0	86,764.1	86,032.0	86,032.0	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	1,116.0	0.0	0.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
1004Gen Fund (UGF)	86,130.4	0.0	0.0	83,935.4	83,203.3	83,203.3	0.0	0.0%
1007I/A Rcpts (Other)	1,400.7	0.0	0.0	1,400.7	1,400.7	1,400.7	0.0	0.0%
1037GF/MH (UGF)	227.0	0.0	0.0	227.0	227.0	227.0	0.0	0.0%
1108Stat Desig (Other)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	86,357.4	0.0	0.0	84,162.4	83,430.3	83,430.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,485.7	0.0	0.0	1,485.7	1,485.7	1,485.7	0.0	0.0%
Federal	1,116.0	0.0	0.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
Positions:								
Permanent Full Time	610	0	0	610	610	610	0	0.0%
Permanent Part Time	42	0	0	42	42	42	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail (1077)

Judiciary

Component: Administration and Support (769)

Non-Formula Component

RDU: Alaska Court System (244)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	8,265.8	0.0	0.0	8,106.1	7,998.4	7,998.4	0.0	0.0%
2000 Travel	78.7	0.0	0.0	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,355.4	0.0	0.0	1,305.4	1,305.4	1,305.4	0.0	0.0%
4000 Commodities	1,075.2	0.0	0.0	1,000.2	1,000.2	1,000.2	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	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	10,785.1	0.0	0.0	10,498.4	10,390.7	10,390.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,575.5	0.0	0.0	10,288.8	10,181.1	10,181.1	0.0	0.0%
1133CSSD Reimb (Fed)	209.6	0.0	0.0	209.6	209.6	209.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,575.5	0.0	0.0	10,288.8	10,181.1	10,181.1	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	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	84	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 (1077)

Judiciary

Component: Therapeutic Courts (2950)

Non-Formula Component

RDU: Therapeutic Courts (594)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	913.4	0.0	0.0	891.6	878.4	878.4	0.0	0.0%
2000 Travel	39.0	0.0	0.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	4,752.4	0.0	0.0	4,402.6	4,377.4	4,377.4	0.0	0.0%
4000 Commodities	9.9	0.0	0.0	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	0.0	0.0	0.0	0.0%
Totals	5,714.7	0.0	0.0	5,343.1	5,304.7	5,304.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,994.9	0.0	0.0	1,817.9	1,817.9	1,817.9	0.0	0.0%
1007I/A Rcpts (Other)	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	2,580.5	0.0	0.0	2,510.9	2,472.5	2,472.5	0.0	0.0%
1092MHTAAR (Other)	600.3	0.0	0.0	475.3	475.3	475.3	0.0	0.0%
1180Alcohol 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)	4,575.4	0.0	0.0	4,328.8	4,290.4	4,290.4	0.0	0.0%
Designated General (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%
Other	621.3	0.0	0.0	496.3	496.3	496.3	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	9	0	0	9	9	9	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 (1077)

Judiciary

Component: Commission on Judicial Conduct (770)

Non-Formula Component

RDU: Commission on Judicial Conduct (245)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	306.5	0.0	0.0	301.2	298.7	298.7	0.0	0.0%	
2000 Travel	14.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%	
3000 Services	87.5	0.0	0.0	87.5	87.5	87.5	0.0	0.0%	
4000 Commodities	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
5000 Capital Outlay	5.0	0.0	0.0	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	420.5	0.0	0.0	415.2	412.7	412.7	0.0	0.0%	
Funding Sources:									
1004Gen Fund (UGF)	420.5	0.0	0.0	415.2	412.7	412.7	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	420.5	0.0	0.0	415.2	412.7	412.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
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 (1077)

Judiciary

Component: Judicial Council (771)

Non-Formula Component

RDU: Judicial Council (246)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	818.4	0.0	0.0	810.1	870.4	870.4	0.0	0.0%
2000 Travel	77.3	0.0	0.0	62.3	62.3	62.3	0.0	0.0%
3000 Services	362.4	0.0	0.0	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	5.6	0.0	0.0	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	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	1,269.7	0.0	0.0	1,232.9	1,293.2	1,293.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,269.7	0.0	0.0	1,232.9	1,293.2	1,293.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,269.7	0.0	0.0	1,232.9	1,293.2	1,293.2	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	7	0	0	7	7	7	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%