

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	6,631.4	0.0	6,631.4	6,631.4	6,631.4	6,631.4	0.0	0.0%
2000 Travel	95.5	0.0	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	253.7	0.0	253.7	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	116.6	0.0	116.6	116.6	116.6	116.6	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	7,106.4	0.0	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,106.4	0.0	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,106.4	0.0	7,106.4	7,106.4	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%
<u>Positions:</u>								
Permanent Full Time	56	0	56	56	56	56	0	0.0%
Permanent Part Time	1	0	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)
RDU: Alaska Court System (244)

Non-Formula Component
 IRIS AP Type: C200

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	65,253.4	0.0	65,253.4	65,253.4	65,253.4	65,253.4	0.0	0.0%
2000 Travel	1,035.6	0.0	1,035.6	1,185.6	1,185.6	1,185.6	150.0	14.5%
3000 Services	16,682.9	0.0	16,682.9	17,042.9	16,867.9	16,867.9	185.0	1.1%
4000 Commodities	882.3	0.0	882.3	882.3	882.3	882.3	0.0	0.0%
5000 Capital Outlay	32.4	0.0	32.4	32.4	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%
Totals	83,886.6	0.0	83,886.6	84,396.6	84,221.6	84,221.6	335.0	0.4%
Funding Sources:								
1002Fed Rcpts (Fed)	816.0	0.0	816.0	816.0	641.0	641.0	-175.0	-21.4%
1004Gen Fund (UGF)	81,277.9	0.0	81,277.9	81,787.9	81,787.9	81,787.9	510.0	0.6%
1007I/A Rcpts (Other)	1,380.7	0.0	1,380.7	1,380.7	1,380.7	1,380.7	0.0	0.0%
1037GF/MH (UGF)	227.0	0.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108Stat Desig (Other)	185.0	0.0	185.0	185.0	185.0	185.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	81,504.9	0.0	81,504.9	82,014.9	82,014.9	82,014.9	510.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,565.7	0.0	1,565.7	1,565.7	1,565.7	1,565.7	0.0	0.0%
Federal	816.0	0.0	816.0	816.0	641.0	641.0	-175.0	-21.4%
Positions:								
Permanent Full Time	587	0	587	587	571	571	-16	-2.7%
Permanent Part Time	29	0	29	29	29	29	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Administration and Support (769)

Non-Formula Component

RDU: Alaska Court System (244)

IRIS AP Type: C300

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,185.4	0.0	8,185.4	8,185.4	8,185.4	8,185.4	0.0	0.0%
2000 Travel	76.7	0.0	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,240.4	0.0	1,240.4	1,240.4	1,165.4	1,165.4	-75.0	-6.0%
4000 Commodities	960.2	0.0	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	10.0	0.0	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	10,472.7	0.0	10,472.7	10,472.7	10,397.7	10,397.7	-75.0	-0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,263.1	0.0	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0%
1133CSSD Reimb (Fed)	209.6	0.0	209.6	209.6	134.6	134.6	-75.0	-35.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,263.1	0.0	10,263.1	10,263.1	10,263.1	10,263.1	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	209.6	209.6	134.6	134.6	-75.0	-35.8%
<u>Positions:</u>								
Permanent Full Time	78	0	78	78	78	78	0	0.0%
Permanent Part Time	2	0	2	2	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)

IRIS AP Type: C500

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	904.7	0.0	904.7	996.0	996.0	996.0	91.3	10.1%
2000 Travel	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	4,616.7	0.0	4,616.7	4,617.7	4,617.7	4,617.7	1.0	0.0%
4000 Commodities	9.9	0.0	9.9	13.9	13.9	13.9	4.0	40.4%
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	5,570.3	0.0	5,570.3	5,666.6	5,666.6	5,666.6	96.3	1.7%
Funding Sources:								
1002Fed Rcpts (Fed)	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004Gen Fund (UGF)	1,889.4	0.0	1,889.4	1,889.4	1,889.4	1,889.4	0.0	0.0%
1007I/A Rcpts (Other)	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	2,322.5	0.0	2,322.5	2,418.8	2,418.8	2,418.8	96.3	4.1%
1092MHTAAR (Other)	219.4	0.0	219.4	219.4	219.4	219.4	0.0	0.0%
1108Stat Desig (Other)	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
1180Alcohol Fd (DGF)	518.0	0.0	518.0	518.0	518.0	518.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,211.9	0.0	4,211.9	4,308.2	4,308.2	4,308.2	96.3	2.3%
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	640.4	0.0	640.4	640.4	640.4	640.4	0.0	0.0%
Federal	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:								
Permanent Full Time	9	0	9	10	10	10	1	11.1%
Permanent Part Time	3	0	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)

IRIS AP Type: C800

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	327.5	0.0	327.5	327.5	327.5	327.5	0.0	0.0%
2000 Travel	14.5	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	87.5	0.0	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	7.0	0.0	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	441.5	0.0	441.5	441.5	441.5	441.5	0.0	0.0%
Funding Sources:								
1004Gen Fund (UGF)	441.5	0.0	441.5	441.5	441.5	441.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	441.5	0.0	441.5	441.5	441.5	441.5	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	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)

IRIS AP Type: C900

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	888.0	0.0	888.0	888.0	888.0	888.0	0.0	0.0%
2000 Travel	62.3	0.0	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	348.9	0.0	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	5.6	0.0	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	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	1,310.8	0.0	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,310.8	0.0	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,310.8	0.0	1,310.8	1,310.8	1,310.8	1,310.8	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	7	0	7	7	7	7	0	0.0%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	5	0	5	5	5	5	0	0.0%