

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	6,631.4	6,742.2	6,742.2	0.0	0.0%
2000 Travel	95.5	95.5	95.5	0.0	0.0%
3000 Services	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	116.6	116.6	116.6	0.0	0.0%
5000 Capital Outlay	9.2	9.2	9.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-334.7	-334.7	-100.0%
Totals	7,106.4	7,217.2	6,882.5	-334.7	-4.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,106.4	7,217.2	6,882.5	-334.7	-4.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,106.4	7,217.2	6,882.5	-334.7	-4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	56	55	55	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	65,253.4	66,486.6	67,598.1	1,111.5	1.7%
2000 Travel	1,185.6	1,185.6	1,253.6	68.0	5.7%
3000 Services	16,867.9	17,287.4	17,296.4	9.0	0.1%
4000 Commodities	882.3	882.3	892.3	10.0	1.1%
5000 Capital Outlay	32.4	32.4	32.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	84,221.6	85,874.3	87,072.8	1,198.5	1.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	81,787.9	83,440.6	83,440.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	1,198.5	1,198.5	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	82,014.9	83,667.6	83,667.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	1,198.5	1,198.5	100.0%
Other	1,565.7	1,565.7	1,565.7	0.0	0.0%
Federal	641.0	641.0	641.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	571	571	580	9	1.6%
Permanent Part Time	29	29	29	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	8,185.4	8,425.9	8,425.9	0.0	0.0%
2000 Travel	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,397.7	10,638.2	10,638.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,263.1	10,503.6	10,503.6	0.0	0.0%
1133 CSSD Reimb (Fed)	134.6	134.6	134.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,263.1	10,503.6	10,503.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	134.6	134.6	134.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	78	75	75	0	0.0%
Permanent Part Time	2	3	3	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	996.0	1,140.7	1,026.2	-114.5	-10.0%
2000 Travel	39.0	44.0	39.0	-5.0	-11.4%
3000 Services	4,617.7	4,655.4	4,651.9	-3.5	-0.1%
4000 Commodities	13.9	14.9	13.9	-1.0	-6.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,666.6	5,855.0	5,731.0	-124.0	-2.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,889.4	2,013.4	1,889.4	-124.0	-6.2%
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,418.8	2,483.2	2,483.2	0.0	0.0%
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,308.2	4,496.6	4,372.6	-124.0	-2.8%
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0%
Other	640.4	640.4	640.4	0.0	0.0%
Federal	200.0	200.0	200.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	11	10	-1	-9.1%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	327.5	335.8	335.8	0.0	0.0%
2000 Travel	14.5	14.5	14.5	0.0	0.0%
3000 Services	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	441.5	449.8	449.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	441.5	449.8	449.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	441.5	449.8	449.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	888.0	914.8	914.8	0.0	0.0%
2000 Travel	62.3	62.3	62.3	0.0	0.0%
3000 Services	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,310.8	1,337.6	1,337.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,310.8	1,337.6	1,337.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,310.8	1,337.6	1,337.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	5	5	5	0	0.0%