

**Component Detail (1077)**

**Judiciary**

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

Non-Formula Component  
 IRIS AP Type: C100

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
1000 Personal Services	6,682.7	6,631.4	6,631.4	6,631.4	6,631.4	0.0	0.0%
2000 Travel	108.9	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	260.5	253.7	253.7	253.7	253.7	0.0	0.0%
4000 Commodities	38.1	116.6	116.6	116.6	116.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,090.2</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	7,090.2	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,090.2</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	56	56	56	56	55	-1	-1.8%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	65,292.0	65,253.4	65,253.4	65,253.4	65,253.4	0.0	0.0%
2000 Travel	1,601.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0%
3000 Services	15,552.6	16,867.9	16,867.9	16,867.9	17,261.7	393.8	2.3%
4000 Commodities	829.7	882.3	882.3	882.3	882.3	0.0	0.0%
5000 Capital Outlay	717.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>83,993.4</b>	<b>84,221.6</b>	<b>84,221.6</b>	<b>84,221.6</b>	<b>84,615.4</b>	<b>393.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	302.6	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	81,351.0	81,787.9	81,787.9	81,787.9	82,181.7	393.8	0.5%
1007 I/A Rcpts (Other)	2,017.7	1,380.7	1,380.7	1,380.7	1,380.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	95.1	185.0	185.0	185.0	185.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>81,578.0</b>	<b>82,014.9</b>	<b>82,014.9</b>	<b>82,014.9</b>	<b>82,408.7</b>	<b>393.8</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,112.8</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>302.6</b>	<b>641.0</b>	<b>641.0</b>	<b>641.0</b>	<b>641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	587	571	571	571	571	0	0.0%
Permanent Part Time	29	29	29	29	29	0	0.0%
Non Permanent	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 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,355.7	8,185.4	8,185.4	8,185.4	8,185.4	0.0	0.0%
2000 Travel	102.4	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	994.1	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	717.0	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	101.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,270.2</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0%
1133 CSSD Reimb (Fed)	71.0	134.6	134.6	134.6	134.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,199.2</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>71.0</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	78	78	78	78	75	-3	-3.8%
Permanent Part Time	2	2	2	2	3	1	50.0%
Non Permanent	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 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,293.2	996.0	996.0	996.0	996.0	0.0	0.0%
2000 Travel	28.4	39.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	3,643.5	4,617.7	4,617.7	4,617.7	4,617.7	0.0	0.0%
4000 Commodities	101.5	13.9	13.9	13.9	13.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,066.6</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	61.9	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,828.0	1,889.4	1,889.4	1,889.4	1,889.4	0.0	0.0%
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,322.2	2,418.8	2,418.8	2,418.8	2,418.8	0.0	0.0%
1092 MHTAAR (Other)	130.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	166.1	400.0	400.0	400.0	400.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,150.2</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>336.5</b>	<b>640.4</b>	<b>640.4</b>	<b>640.4</b>	<b>640.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>61.9</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	9	10	10	10	10	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	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 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	321.1	327.5	327.5	327.5	327.5	0.0	0.0%
2000 Travel	25.7	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	56.1	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	5.4	7.0	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	408.3	441.5	441.5	441.5	441.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	985.7	888.0	888.0	888.0	888.0	0.0	0.0%
2000 Travel	58.3	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	197.6	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	10.1	5.6	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,251.7</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	1,244.1	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%
Other	7.6	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%
<b><u>Positions:</u></b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%