

**Component Detail (1077)**

**Judiciary**

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

Non-Formula Component  
 IRIS AP Type: C100

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,678.5	6,742.2	6,423.9	6,453.5	6,753.7	7,096.8	643.3	10.0%
2000 Travel	135.5	95.5	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	224.7	253.7	253.7	253.7	324.7	324.7	71.0	28.0%
4000 Commodities	62.2	116.6	109.4	109.4	110.9	118.1	8.7	8.0%
5000 Capital Outlay	0.0	9.2	0.0	0.0	0.0	9.2	9.2	100.0%
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%
<b>Totals</b>	<b>7,100.9</b>	<b>7,217.2</b>	<b>6,882.5</b>	<b>6,912.1</b>	<b>7,284.8</b>	<b>7,644.3</b>	<b>732.2</b>	<b>10.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	7,100.9	7,217.2	6,882.5	6,912.1	7,284.8	7,644.3	732.2	10.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,100.9</b>	<b>7,217.2</b>	<b>6,882.5</b>	<b>6,912.1</b>	<b>7,284.8</b>	<b>7,644.3</b>	<b>732.2</b>	<b>10.6%</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	56	55	55	55	56	56	1	1.8%
Permanent Part Time	1	1	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	65,380.6	66,486.6	67,598.1	67,898.9	68,352.0	68,599.8	700.9	1.0%
2000 Travel	1,897.9	1,185.6	1,253.6	1,253.6	1,253.6	1,253.6	0.0	0.0%
3000 Services	15,754.7	17,287.4	17,296.4	17,402.9	17,563.6	17,666.9	264.0	1.5%
4000 Commodities	808.6	882.3	892.3	892.3	892.3	892.3	0.0	0.0%
5000 Capital Outlay	233.1	32.4	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%
<b>Totals</b>	<b>84,074.9</b>	<b>85,874.3</b>	<b>87,072.8</b>	<b>87,480.1</b>	<b>88,093.9</b>	<b>88,445.0</b>	<b>964.9</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	293.9	641.0	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	81,909.5	83,440.6	83,440.6	83,847.9	85,660.2	86,011.3	2,163.4	2.6%
1007 I/A Rcpts (Other)	1,572.9	1,380.7	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	227.0	0.0	0.0%
1108 Stat Desig (Other)	71.6	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	1,198.5	1,198.5	0.0	0.0	-1,198.5	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>82,136.5</b>	<b>83,667.6</b>	<b>83,667.6</b>	<b>84,074.9</b>	<b>85,887.2</b>	<b>86,238.3</b>	<b>2,163.4</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,198.5</b>	<b>1,198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,198.5</b>	<b>-100.0%</b>
<b>Other</b>	<b>1,644.5</b>	<b>1,565.7</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>293.9</b>	<b>641.0</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	571	571	580	580	580	580	0	0.0%
Permanent Part Time	29	29	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,265.7	8,425.9	8,425.9	8,468.1	8,508.2	8,542.2	74.1	0.9%
2000 Travel	68.2	76.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	912.2	1,165.4	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	1,068.7	960.2	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	0.0	10.0	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%
<b>Totals</b>	<b>10,314.8</b>	<b>10,638.2</b>	<b>10,638.2</b>	<b>10,680.4</b>	<b>10,720.5</b>	<b>10,754.5</b>	<b>74.1</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,249.5	10,503.6	10,503.6	10,545.8	10,585.9	10,619.9	74.1	0.7%
1133 CSSD Reimb (Fed)	65.3	134.6	134.6	134.6	134.6	134.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,249.5</b>	<b>10,503.6</b>	<b>10,503.6</b>	<b>10,545.8</b>	<b>10,585.9</b>	<b>10,619.9</b>	<b>74.1</b>	<b>0.7%</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>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>0.0%</b>
<b>Federal</b>	<b>65.3</b>	<b>134.6</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	75	75	75	75	75	0	0.0%
Permanent Part Time	2	3	3	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)

IRIS AP Type: C500

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,359.0	1,140.7	1,026.2	1,031.5	1,298.5	1,302.8	271.3	26.3%
2000 Travel	45.4	44.0	39.0	39.0	42.2	42.2	3.2	8.2%
3000 Services	3,833.8	4,655.4	4,651.9	4,651.9	4,806.8	4,814.2	162.3	3.5%
4000 Commodities	77.9	14.9	13.9	13.9	25.4	25.4	11.5	82.7%
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%
<b>Totals</b>	<b>5,316.1</b>	<b>5,855.0</b>	<b>5,731.0</b>	<b>5,736.3</b>	<b>6,172.9</b>	<b>6,184.6</b>	<b>448.3</b>	<b>7.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	78.9	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,880.4	2,013.4	1,889.4	1,894.7	2,041.3	2,053.0	158.3	8.4%
1007 I/A Rcpts (Other)	50.3	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,416.3	2,483.2	2,483.2	2,483.2	2,773.2	2,773.2	290.0	11.7%
1092 MHTAAR (Other)	115.7	219.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	272.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1180 Alcohol Fd (DGF)	502.5	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>4,296.7</b>	<b>4,496.6</b>	<b>4,372.6</b>	<b>4,377.9</b>	<b>4,814.5</b>	<b>4,826.2</b>	<b>448.3</b>	<b>10.2%</b>
<b>Designated General (DGF)</b>	<b>502.5</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>438.0</b>	<b>640.4</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>78.9</b>	<b>200.0</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	10	11	10	10	13	13	3	30.0%
Permanent Part Time	3	3	3	3	2	2	-1	-33.3%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	317.2	335.8	335.8	337.1	338.7	339.9	2.8	0.8%	
2000 Travel	17.9	14.5	14.5	14.5	14.5	14.5	0.0	0.0%	
3000 Services	57.7	87.5	87.5	87.5	87.5	87.5	0.0	0.0%	
4000 Commodities	9.9	7.0	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	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%	
<b>Totals</b>	<b>402.7</b>	<b>449.8</b>	<b>449.8</b>	<b>451.1</b>	<b>452.7</b>	<b>453.9</b>	<b>2.8</b>	<b>0.6%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	402.7	449.8	449.8	451.1	452.7	453.9	2.8	0.6%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	402.7	449.8	449.8	451.1	452.7	453.9	2.8	0.6%	
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%	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	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)

**RDU:** Judicial Council (246)

Non-Formula Component

IRIS AP Type: C900

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,002.3	914.8	914.8	919.0	923.9	927.5	8.5	0.9%
2000 Travel	70.0	62.3	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	225.0	348.9	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	13.5	5.6	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	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%
<b>Totals</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>1,341.8</b>	<b>1,346.7</b>	<b>1,350.3</b>	<b>8.5</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,310.8	1,337.6	1,337.6	1,341.8	1,346.7	1,350.3	8.5	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>1,341.8</b>	<b>1,346.7</b>	<b>1,350.3</b>	<b>8.5</b>	<b>0.6%</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%