

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,453.5	6,778.5	6,460.2	6.7	0.1%
2000 Travel	95.5	95.5	95.5	0.0	0.0%
3000 Services	253.7	324.7	324.7	71.0	28.0%
4000 Commodities	109.4	110.9	103.7	-5.7	-5.2%
5000 Capital Outlay	0.0	0.0	-9.2	-9.2	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	334.7	334.7	334.7	100.0%
Totals	6,912.1	7,644.3	7,309.6	397.5	5.8%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,912.1	7,644.3	7,309.6	397.5	5.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,912.1	7,644.3	7,309.6	397.5	5.8%
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	55	56	56	1	1.8%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	67,898.9	68,599.8	68,599.8	700.9	1.0%
2000 Travel	1,253.6	1,253.6	1,253.6	0.0	0.0%
3000 Services	17,296.4	17,666.9	17,666.9	370.5	2.1%
4000 Commodities	892.3	892.3	892.3	0.0	0.0%
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	87,373.6	88,445.0	88,445.0	1,071.4	1.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	83,741.4	86,011.3	86,011.3	2,269.9	2.7%
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)	1,198.5	0.0	0.0	-1,198.5	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	83,968.4	86,238.3	86,238.3	2,269.9	2.7%
Designated General (DGF)	1,198.5	0.0	0.0	-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	580	580	580	0	0.0%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,468.1	8,542.2	8,542.2	74.1	0.9%
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	10,680.4	10,754.5	10,754.5	74.1	0.7%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,545.8	10,619.9	10,619.9	74.1	0.7%
1133 CSSD Reimb (Fed)	134.6	134.6	134.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,545.8	10,619.9	10,619.9	74.1	0.7%
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	75	75	75	0	0.0%
Permanent Part Time	3	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,031.5	1,302.8	1,302.8	271.3	26.3%
2000 Travel	39.0	42.2	42.2	3.2	8.2%
3000 Services	4,651.9	4,814.2	4,814.2	162.3	3.5%
4000 Commodities	13.9	25.4	25.4	11.5	82.7%
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	5,736.3	6,184.6	6,184.6	448.3	7.8%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,894.7	2,053.0	2,053.0	158.3	8.4%
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,483.2	2,773.2	2,773.2	290.0	11.7%
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)	4,377.9	4,826.2	4,826.2	448.3	10.2%
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	13	13	3	30.0%
Permanent Part Time	3	2	2	-1	-33.3%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	337.1	339.9	339.9	2.8	0.8%
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	451.1	453.9	453.9	2.8	0.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	451.1	453.9	453.9	2.8	0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	451.1	453.9	453.9	2.8	0.6%
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	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	919.0	927.5	927.5	8.5	0.9%
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	1,341.8	1,350.3	1,350.3	8.5	0.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,341.8	1,350.3	1,350.3	8.5	0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,341.8	1,350.3	1,350.3	8.5	0.6%
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	7	7	7	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	5	5	5	0	0.0%