

**Component Detail (1077)**

**Judiciary**

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

Non-Formula Component  
 IRIS AP Type: C100

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |             |
|-----------------------------------|--|--|--|--|-------------|
| 1000 Personal Services            | 7,102.0  | 7,687.6  | 7,687.6  | 585.6  | 8.2%        |
| 2000 Travel                       | 95.5   | 95.5   | 95.5   | 0.0  | 0.0%        |
| 3000 Services                     | 332.7  | 262.7  | 262.7  | -70.0  | -21.0%      |
| 4000 Commodities                  | 132.9  | 124.1  | 124.1  | -8.8   | -6.6%       |
| 5000 Capital Outlay               | 0.0  | 9.2  | 9.2  | 9.2  | 100.0%      |
| 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%        |
| <b>Totals</b>                     | <b>7,663.1</b>                                     | <b>8,179.1</b>                                 | <b>8,179.1</b>                                   | <b>516.0</b>   | <b>6.7%</b> |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |             |
| 1004 Gen Fund (UGF)               | 7,663.1  | 8,179.1  | 8,179.1  | 516.0  | 6.7%        |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>7,663.1</b>                                     | <b>8,179.1</b>                                 | <b>8,179.1</b>                                   | <b>516.0</b>   | <b>6.7%</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>Other</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><u>Positions:</u></b>          |  |  |  |  |             |
| Permanent Full Time               | 60   | 60   | 60   | 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)

Non-Formula Component

**RDU:** Alaska Court System (244)

IRIS AP Type: C200

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |             |
|-----------------------------------|--|--|--|--|-------------|
| 1000 Personal Services            | 68,599.8   | 72,449.8                                       | 72,449.8   | 3,850.0  | 5.6%        |
| 2000 Travel                       | 1,253.6  | 1,253.6  | 1,253.6  | 0.0  | 0.0%        |
| 3000 Services                     | 17,666.9   | 18,919.3                                       | 18,919.3   | 1,252.4  | 7.1%        |
| 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%        |
| <b>Totals</b>                     | <b>88,445.0</b>                                    | <b>93,547.4</b>                                | <b>93,547.4</b>                                  | <b>5,102.4</b>   | <b>5.8%</b> |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |             |
| 1002 Fed Rcpts (Fed)              | 641.0  | 641.0  | 641.0  | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 86,011.3   | 11,073.7                                       | 11,073.7   | -74,937.6  | -87.1%      |
| 1007 I/A Rcpts (Other)            | 1,380.7  | 1,420.7  | 1,420.7  | 40.0   | 2.9%        |
| 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%        |
| 1269 CSLFRF (Fed)                 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0%        |
| 1271 ARPA Rev R (UGF)             | 0.0  | 80,000.0                                       | 80,000.0   | 80,000.0   | 100.0%      |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>86,238.3</b>                                    | <b>91,300.7</b>                                | <b>91,300.7</b>                                  | <b>5,062.4</b>   | <b>5.9%</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>Other</b>                      | <b>1,565.7</b>                                     | <b>1,605.7</b>                                 | <b>1,605.7</b>                                   | <b>40.0</b>  | <b>2.6%</b> |
| <b>Federal</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               | 580  | 583  | 583  | 3  | 0.5%        |
| Permanent Part Time               | 29   | 32   | 32   | 3  | 10.3%       |
| 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

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |             |
|-----------------------------------|--|--|--|--|-------------|
| 1000 Personal Services            | 8,542.2  | 9,104.9  | 9,104.9  | 562.7  | 6.6%        |
| 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%        |
| <b>Totals</b>                     | <b>10,754.5</b>                                    | <b>11,317.2</b>                                | <b>11,317.2</b>                                  | <b>562.7</b>   | <b>5.2%</b> |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |             |
| 1004 Gen Fund (UGF)               | 10,619.9   | 11,182.6                                       | 11,182.6   | 562.7  | 5.3%        |
| 1133 CSSD Reimb (Fed)             | 134.6  | 134.6  | 134.6  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>10,619.9</b>                                    | <b>11,182.6</b>                                | <b>11,182.6</b>                                  | <b>562.7</b>   | <b>5.3%</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>Other</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>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               | 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

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |              |
|-----------------------------------|--|--|--|--|--------------|
| 1000 Personal Services            | 1,302.8  | 1,391.6  | 1,391.6  | 88.8   | 6.8%         |
| 2000 Travel                       | 42.2   | 71.8   | 71.8   | 29.6   | 70.1%        |
| 3000 Services                     | 4,814.2  | 5,275.1  | 5,275.1  | 460.9  | 9.6%         |
| 4000 Commodities                  | 25.4   | 25.4   | 25.4   | 0.0  | 0.0%         |
| 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%         |
| <b>Totals</b>                     | <b>6,184.6</b>                                     | <b>6,763.9</b>                                 | <b>6,763.9</b>                                   | <b>579.3</b>   | <b>9.4%</b>  |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |              |
| 1002 Fed Rcpts (Fed)              | 200.0  | 200.0  | 200.0  | 0.0  | 0.0%         |
| 1004 Gen Fund (UGF)               | 2,053.0  | 2,632.3  | 2,632.3  | 579.3  | 28.2%        |
| 1007 I/A Rcpts (Other)            | 21.0   | 21.0   | 21.0   | 0.0  | 0.0%         |
| 1037 GF/MH (UGF)                  | 2,773.2  | 2,773.2  | 2,773.2  | 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%         |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |              |
| <b>Unrestricted General (UGF)</b> | <b>4,826.2</b>                                     | <b>5,405.5</b>                                 | <b>5,405.5</b>                                   | <b>579.3</b>   | <b>12.0%</b> |
| <b>Designated General (DGF)</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>640.4</b>                                       | <b>640.4</b>                                   | <b>640.4</b>                                     | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Federal</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               | 13   | 13   | 13   | 0  | 0.0%         |
| Permanent Part Time               | 2  | 2  | 2  | 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

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |             |
|-----------------------------------|--|--|--|--|-------------|
| 1000 Personal Services            | 339.9  | 361.1  | 361.1  | 21.2   | 6.2%        |
| 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%        |
| <b>Totals</b>                     | <b>453.9</b>                                       | <b>475.1</b>                                   | <b>475.1</b>                                     | <b>21.2</b>  | <b>4.7%</b> |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |             |
| 1004 Gen Fund (UGF)               | 453.9  | 475.1  | 475.1  | 21.2   | 4.7%        |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>453.9</b>                                       | <b>475.1</b>                                   | <b>475.1</b>                                     | <b>21.2</b>  | <b>4.7%</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>Other</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><u>Positions:</u></b>          |  |  |  |  |             |
| 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

|                                   | FY2021 Management<br>Plan + Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |             |
|-----------------------------------|--|--|--|--|-------------|
| 1000 Personal Services            | 927.5  | 995.8  | 995.8  | 68.3   | 7.4%        |
| 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%        |
| <b>Totals</b>                     | <b>1,350.3</b>                                     | <b>1,418.6</b>                                 | <b>1,418.6</b>                                   | <b>68.3</b>  | <b>5.1%</b> |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |             |
| 1004 Gen Fund (UGF)               | 1,350.3  | 1,418.6  | 1,418.6  | 68.3   | 5.1%        |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,350.3</b>                                     | <b>1,418.6</b>                                 | <b>1,418.6</b>                                   | <b>68.3</b>  | <b>5.1%</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>Other</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><u>Positions:</u></b>          |  |  |  |  |             |
| 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%        |