

## Component Detail (1077)

### Judiciary

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

Non-Formula Component  
 IRIS AP Type: C100

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,542.1	6,778.5	7,102.0	7,102.0	7,102.0	7,531.2	429.2	6.0%
2000 Travel	105.6	95.5	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	193.4	324.7	332.7	332.7	332.7	262.7	-70.0	-21.0%
4000 Commodities	56.6	110.9	132.9	132.9	132.9	124.1	-8.8	-6.6%
5000 Capital Outlay	0.0	0.0	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	334.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,897.7</b>	<b>7,644.3</b>	<b>7,663.1</b>	<b>7,663.1</b>	<b>7,663.1</b>	<b>8,022.7</b>	<b>359.6</b>	<b>4.7%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	6,897.7	7,644.3	7,663.1	7,663.1	7,663.1	8,022.7	359.6	4.7%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	6,897.7	7,644.3	7,663.1	7,663.1	7,663.1	8,022.7	359.6	4.7%
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>Positions:</b>								
Permanent Full Time	55	56	60	60	60	60	0	0.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	68,939.2	68,599.8	68,599.8	68,599.8	68,599.8	69,173.8	574.0	0.8%
2000 Travel	1,279.1	1,253.6	1,253.6	1,253.6	1,253.6	1,253.6	0.0	0.0%
3000 Services	15,522.9	17,666.9	17,666.9	17,666.9	17,666.9	18,430.6	763.7	4.3%
4000 Commodities	1,257.7	892.3	892.3	892.3	892.3	893.8	1.5	0.2%
5000 Capital Outlay	79.6	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>87,078.5</b>	<b>88,445.0</b>	<b>88,445.0</b>	<b>88,445.0</b>	<b>88,445.0</b>	<b>89,784.2</b>	<b>1,339.2</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	349.8	641.0	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	82,955.3	86,011.3	86,011.3	86,011.3	86,011.3	87,310.5	1,299.2	1.5%
1007 I/A Rcpts (Other)	2,283.0	1,380.7	1,380.7	1,380.7	1,380.7	1,420.7	40.0	2.9%
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	64.9	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>83,182.3</b>	<b>86,238.3</b>	<b>86,238.3</b>	<b>86,238.3</b>	<b>86,238.3</b>	<b>87,537.5</b>	<b>1,299.2</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>1,198.5</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>2,347.9</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>1,605.7</b>	<b>40.0</b>	<b>2.6%</b>
<b>Federal</b>	<b>349.8</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	580	580	580	580	580	581	1	0.2%
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

IRIS AP Type: C300

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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,391.9	8,542.2	8,542.2	8,542.2	8,542.2	8,625.9	83.7	1.0%
2000 Travel	71.3	76.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	950.5	1,165.4	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	863.9	960.2	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	6.2	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>10,283.8</b>	<b>10,754.5</b>	<b>10,754.5</b>	<b>10,754.5</b>	<b>10,754.5</b>	<b>10,838.2</b>	<b>83.7</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,201.9	10,619.9	10,619.9	10,619.9	10,619.9	10,703.6	83.7	0.8%
1133 CSSD Reimb (Fed)	81.9	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>10,201.9</b>	<b>10,619.9</b>	<b>10,619.9</b>	<b>10,619.9</b>	<b>10,619.9</b>	<b>10,703.6</b>	<b>83.7</b>	<b>0.8%</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>81.9</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	75	75	75	75	75	75	0	0.0%
Permanent Part Time	3	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

IRIS AP Type: C500

**RDU:** Therapeutic Courts (594)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,492.8	1,302.8	1,302.8	1,302.8	1,302.8	1,315.3	12.5	1.0%
2000 Travel	35.4	42.2	42.2	42.2	42.2	42.2	0.0	0.0%
3000 Services	3,947.6	4,814.2	4,814.2	4,814.2	4,814.2	4,824.3	10.1	0.2%
4000 Commodities	18.7	25.4	25.4	25.4	25.4	25.4	0.0	0.0%
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>5,494.5</b>	<b>6,184.6</b>	<b>6,184.6</b>	<b>6,184.6</b>	<b>6,184.6</b>	<b>6,207.2</b>	<b>22.6</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	68.7	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,889.5	2,053.0	2,053.0	2,053.0	2,053.0	2,075.6	22.6	1.1%
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,481.0	2,773.2	2,773.2	2,773.2	2,773.2	2,773.2	0.0	0.0%
1092 MHTAAR (Other)	217.1	219.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	280.2	400.0	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	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,370.5</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>4,848.8</b>	<b>22.6</b>	<b>0.5%</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>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>537.3</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>68.7</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	13	13	13	13	13	0	0.0%
Permanent Part Time	3	2	2	2	2	2	0	0.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	329.4	339.9	339.9	339.9	339.9	342.8	2.9	0.9%
2000 Travel	26.8	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	53.3	87.5	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	3.1	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>412.6</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>456.8</b>	<b>2.9</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	412.6	453.9	453.9	453.9	453.9	456.8	2.9	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>412.6</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>456.8</b>	<b>2.9</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	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)

Non-Formula Component

IRIS AP Type: C900

**RDU:** Judicial Council (246)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,036.3	927.5	927.5	927.5	927.5	936.8	9.3	1.0%
2000 Travel	42.8	62.3	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	227.4	348.9	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	10.9	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>1,317.4</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>1,350.3</b>	<b>1,359.6</b>	<b>9.3</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,317.4	1,350.3	1,350.3	1,350.3	1,350.3	1,359.6	9.3	0.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	1,317.4	1,350.3	1,350.3	1,350.3	1,350.3	1,359.6	9.3	0.7%
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	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%