

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Judiciary

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System																	
Appellate Courts																	
7,635.5	0.0	0.0	0.0	7,635.5	60	8,179.1	0.0	0.0	0.0	8,179.1	60	8,230.1	0.0	0.0	0.0	8,230.1	60
Trial Courts																	
85,454.9	0.0	5,427.5	316.8	91,199.2	580	91,300.7	0.0	1,605.7	641.0	93,547.4	583	93,494.5	0.0	1,605.7	641.0	95,741.2	584
Administration and Support																	
10,260.9	0.0	0.0	66.2	10,327.1	75	11,182.6	0.0	0.0	134.6	11,317.2	75	11,181.6	0.0	0.0	134.6	11,316.2	75
RDU Total:																	
103,351.3	0.0	5,427.5	383.0	109,161.8	715	110,662.4	0.0	1,605.7	775.6	113,043.7	718	112,906.2	0.0	1,605.7	775.6	115,287.5	719
Therapeutic Courts																	
Therapeutic Courts																	
4,592.0	518.0	299.7	40.1	5,449.8	13	5,405.5	518.0	640.4	200.0	6,763.9	11	5,607.1	518.0	640.4	200.0	6,965.5	12
RDU Total:																	
4,592.0	518.0	299.7	40.1	5,449.8	13	5,405.5	518.0	640.4	200.0	6,763.9	11	5,607.1	518.0	640.4	200.0	6,965.5	12
Commission on Judicial Conduct																	
Commission on Judicial Conduct																	
405.5	0.0	0.0	0.0	405.5	2	475.1	0.0	0.0	0.0	475.1	2	466.2	0.0	0.0	0.0	466.2	2
RDU Total:																	
405.5	0.0	0.0	0.0	405.5	2	475.1	0.0	0.0	0.0	475.1	2	466.2	0.0	0.0	0.0	466.2	2
Judicial Council																	
Judicial Council																	
1,278.4	0.0	0.0	0.0	1,278.4	7	1,418.6	0.0	0.0	0.0	1,418.6	7	1,392.4	0.0	0.0	0.0	1,392.4	7
RDU Total:																	
1,278.4	0.0	0.0	0.0	1,278.4	7	1,418.6	0.0	0.0	0.0	1,418.6	7	1,392.4	0.0	0.0	0.0	1,392.4	7

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Judiciary

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judiciary Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	40.7	0.0	0.0	0.0	40.7	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	40.7	0.0	0.0	0.0	40.7	0
Dept Total:																	
109,627.2	518.0	5,727.2	423.1	116,295.5	737	117,961.6	518.0	2,246.1	975.6	121,701.3	738	120,412.6	518.0	2,246.1	975.6	124,152.3	740
Permanent Full Time:					737						738						740
Permanent Part Time:					37						40						37
Non Permanent:					5						5						5
Total Positions:					<u>779</u>						<u>783</u>						<u>782</u>