

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,687.6	7,866.0	7,738.6	-127.4	-1.6%
2000 Travel	95.5	95.5	95.5	0.0	0.0%
3000 Services	262.7	262.7	262.7	0.0	0.0%
4000 Commodities	124.1	124.1	124.1	0.0	0.0%
5000 Capital Outlay	9.2	9.2	9.2	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	8,179.1	8,357.5	8,230.1	-127.4	-1.5%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	8,179.1	8,357.5	8,230.1	-127.4	-1.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,179.1	8,357.5	8,230.1	-127.4	-1.5%
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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	72,599.8	74,083.8	72,740.3	-1,343.5	-1.8%
2000 Travel	1,288.6	1,253.6	1,253.6	0.0	0.0%
3000 Services	19,619.1	21,822.6	21,822.6	0.0	0.0%
4000 Commodities	1,067.1	892.3	892.3	0.0	0.0%
5000 Capital Outlay	755.8	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	95,330.4	98,084.7	96,741.2	-1,343.5	-1.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	7,856.7	15,611.0	14,267.5	-1,343.5	-8.6%
1007 I/A Rcpts (Other)	1,420.7	1,420.7	1,420.7	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%
1271 ARPA Rev R (UGF)	85,000.0	80,000.0	80,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	93,083.7	95,838.0	94,494.5	-1,343.5	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,605.7	1,605.7	1,605.7	0.0	0.0%
Federal	641.0	641.0	641.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	583	584	584	0	0.0%
Permanent Part Time	32	30	30	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,104.9	9,361.7	9,103.9	-257.8	-2.8%
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	11,317.2	11,574.0	11,316.2	-257.8	-2.2%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,182.6	11,439.4	11,181.6	-257.8	-2.3%
1133 CSSD Reimb (Fed)	134.6	134.6	134.6	0.0	0.0%
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,182.6	11,439.4	11,181.6	-257.8	-2.3%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,391.6	1,513.1	1,476.9	-36.2	-2.4%
2000 Travel	71.8	71.8	71.8	0.0	0.0%
3000 Services	5,275.1	5,391.4	5,391.4	0.0	0.0%
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%
Totals	6,763.9	7,001.7	6,965.5	-36.2	-0.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	2,632.3	2,870.1	2,833.9	-36.2	-1.3%
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%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,405.5	5,643.3	5,607.1	-36.2	-0.6%
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	11	12	12	0	0.0%
Permanent Part Time	2	1	1	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	361.1	361.3	352.2	-9.1	-2.5%
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	475.1	475.3	466.2	-9.1	-1.9%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	475.1	475.3	466.2	-9.1	-1.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	475.1	475.3	466.2	-9.1	-1.9%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	995.8	994.3	969.6	-24.7	-2.5%
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	1,418.6	1,417.1	1,392.4	-24.7	-1.7%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,418.6	1,417.1	1,392.4	-24.7	-1.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,418.6	1,417.1	1,392.4	-24.7	-1.7%
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	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%

Component Detail (1077)

Judiciary

Component: Unallocated Rates Adjustment (3372)

Non-Formula Component

RDU: Judiciary Unallocated (382)

IRIS AP Type: C600

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	40.7	40.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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%
Totals	0.0	40.7	40.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	40.7	40.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	40.7	40.7	0.0	0.0%
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	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%