

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,301.9	7,687.6	7,687.6	7,687.6	7,738.6	51.0	0.7%
2000 Travel	30.2	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	236.9	262.7	262.7	262.7	262.7	0.0	0.0%
4000 Commodities	66.5	124.1	124.1	124.1	124.1	0.0	0.0%
5000 Capital Outlay	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
7000 Grants, Benefits	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%
Totals	7,635.5	8,179.1	8,179.1	8,179.1	8,230.1	51.0	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,635.5	8,179.1	8,179.1	8,179.1	8,230.1	51.0	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,635.5	8,179.1	8,179.1	8,179.1	8,230.1	51.0	0.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	68,165.6	72,449.8	72,449.8	72,449.8	72,740.3	290.5	0.4%
2000 Travel	337.3	1,253.6	1,253.6	1,253.6	1,253.6	0.0	0.0%
3000 Services	17,884.4	18,919.3	18,919.3	18,919.3	20,822.6	1,903.3	10.1%
4000 Commodities	2,577.1	892.3	892.3	892.3	892.3	0.0	0.0%
5000 Capital Outlay	2,234.8	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	91,199.2	93,547.4	93,547.4	93,547.4	95,741.2	2,193.8	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	316.8	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	85,227.9	11,073.7	11,073.7	11,073.7	13,267.5	2,193.8	19.8%
1007 I/A Rcpts (Other)	5,353.3	1,420.7	1,420.7	1,420.7	1,420.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	74.2	185.0	185.0	185.0	185.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	80,000.0	80,000.0	80,000.0	80,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	85,454.9	91,300.7	91,300.7	91,300.7	93,494.5	2,193.8	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,427.5	1,605.7	1,605.7	1,605.7	1,605.7	0.0	0.0%
Federal	316.8	641.0	641.0	641.0	641.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	580	583	583	583	584	1	0.2%
Permanent Part Time	29	32	32	32	30	-2	-6.3%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,672.4	9,104.9	9,104.9	9,104.9	9,103.9	-1.0	-0.0%
2000 Travel	22.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	928.2	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	703.8	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,327.1	11,317.2	11,317.2	11,317.2	11,316.2	-1.0	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,260.9	11,182.6	11,182.6	11,182.6	11,181.6	-1.0	-0.0%
1133 CSSD Reimb (Fed)	66.2	134.6	134.6	134.6	134.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,260.9	11,182.6	11,182.6	11,182.6	11,181.6	-1.0	-0.0%
Designated General (DGF)	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%
Federal	66.2	134.6	134.6	134.6	134.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	75	75	75	75	75	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,810.8	1,391.6	1,391.6	1,391.6	1,476.9	85.3	6.1%
2000 Travel	0.0	71.8	71.8	71.8	71.8	0.0	0.0%
3000 Services	3,505.8	5,275.1	5,275.1	5,275.1	5,391.4	116.3	2.2%
4000 Commodities	133.2	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%
7000 Grants, Benefits	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%
Totals	5,449.8	6,763.9	6,763.9	6,763.9	6,965.5	201.6	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	40.1	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,851.0	2,632.3	2,632.3	2,632.3	2,833.9	201.6	7.7%
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,741.0	2,773.2	2,773.2	2,773.2	2,773.2	0.0	0.0%
1092 MHTAAR (Other)	188.3	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	71.4	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	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,592.0	5,405.5	5,405.5	5,405.5	5,607.1	201.6	3.7%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	299.7	640.4	640.4	640.4	640.4	0.0	0.0%
Federal	40.1	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	11	12	1	9.1%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	334.0	361.1	361.1	361.1	352.2	-8.9	-2.5%
2000 Travel	-0.2	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	57.1	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	7.9	7.0	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	6.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	405.5	475.1	475.1	475.1	466.2	-8.9	-1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	405.5	475.1	475.1	475.1	466.2	-8.9	-1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	405.5	475.1	475.1	475.1	466.2	-8.9	-1.9%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,061.7	995.8	995.8	995.8	969.6	-26.2	-2.6%
2000 Travel	0.1	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	202.4	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	6.2	5.6	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	8.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,278.4	1,418.6	1,418.6	1,418.6	1,392.4	-26.2	-1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,278.4	1,418.6	1,418.6	1,418.6	1,392.4	-26.2	-1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,278.4	1,418.6	1,418.6	1,418.6	1,392.4	-26.2	-1.8%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	5	5	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	40.7	40.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	40.7	40.7	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	39.6	39.6	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	39.6	39.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
Other	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%