

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,480.1	7,866.0	8,509.3	8,509.3	8,605.2	95.9	1.1%
2000 Travel	104.8	95.5	95.5	95.5	95.5	0.0	0.0%
3000 Services	464.7	262.7	262.7	262.7	262.7	0.0	0.0%
4000 Commodities	108.3	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	8,157.9	8,357.5	9,000.8	9,000.8	9,096.7	95.9	1.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,157.9	8,357.5	9,000.8	9,000.8	9,096.7	95.9	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,157.9	8,357.5	9,000.8	9,000.8	9,096.7	95.9	1.1%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	70,641.8	74,083.8	80,922.4	80,922.4	82,237.6	1,315.2	1.6%
2000 Travel	1,210.8	1,253.6	1,288.6	1,288.6	1,319.9	31.3	2.4%
3000 Services	18,404.2	21,822.6	23,425.5	23,425.5	24,255.6	830.1	3.5%
4000 Commodities	1,524.1	892.3	1,074.6	1,074.6	925.8	-148.8	-13.8%
5000 Capital Outlay	1,753.5	32.4	755.8	755.8	32.4	-723.4	-95.7%
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	93,534.4	98,084.7	107,466.9	107,466.9	108,771.3	1,304.4	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	412.7	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	10,912.7	15,611.0	24,687.4	24,687.4	94,955.5	70,268.1	284.6%
1007 I/A Rcpts (Other)	2,022.6	1,420.7	1,420.7	1,420.7	1,870.7	450.0	31.7%
1037 GF/MH (UGF)	227.0	227.0	532.8	532.8	532.8	0.0	0.0%
1108 Stat Desig (Other)	47.1	185.0	185.0	185.0	185.0	0.0	0.0%
1271 ARPA Rev R (UGF)	79,912.3	80,000.0	80,000.0	80,000.0	10,586.3	-69,413.7	-86.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	91,052.0	95,838.0	105,220.2	105,220.2	106,074.6	854.4	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,069.7	1,605.7	1,605.7	1,605.7	2,055.7	450.0	28.0%
Federal	412.7	641.0	641.0	641.0	641.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	583	584	588	588	592	4	0.7%
Permanent Part Time	32	30	32	32	31	-1	-3.1%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	9,346.3	9,361.7	10,408.1	10,408.1	10,580.6	172.5	1.7%
2000 Travel	62.2	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,001.7	1,165.4	1,165.4	1,165.4	1,168.9	3.5	0.3%
4000 Commodities	798.8	960.2	960.2	960.2	966.7	6.5	0.7%
5000 Capital Outlay	11.5	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	11,220.5	11,574.0	12,620.4	12,620.4	12,802.9	182.5	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	11,094.2	11,439.4	12,485.8	12,485.8	12,613.6	127.8	1.0%
1133 CSSD Reimb (Fed)	126.3	134.6	134.6	134.6	189.3	54.7	40.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,094.2	11,439.4	12,485.8	12,485.8	12,613.6	127.8	1.0%
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	126.3	134.6	134.6	134.6	189.3	54.7	40.6%
<u>Positions:</u>							
Permanent Full Time	75	75	75	75	75	0	0.0%
Permanent Part Time	3	3	3	3	4	1	33.3%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,733.3	1,513.1	1,657.8	1,657.8	1,696.9	39.1	2.4%
2000 Travel	12.8	71.8	71.8	71.8	71.8	0.0	0.0%
3000 Services	4,112.7	5,391.4	5,391.4	5,391.4	5,947.8	556.4	10.3%
4000 Commodities	114.9	25.4	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	5.1	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	80.0	80.0	100.0%
Totals	5,978.8	7,001.7	7,146.4	7,146.4	7,821.9	675.5	9.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	109.4	200.0	200.0	200.0	450.0	250.0	125.0%
1004 Gen Fund (UGF)	2,304.8	2,870.1	3,014.8	3,014.8	3,053.9	39.1	1.3%
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,729.8	2,773.2	2,773.2	2,773.2	3,324.6	551.4	19.9%
1092 MHTAAR (Other)	205.5	219.4	219.4	219.4	304.4	85.0	38.7%
1108 Stat Desig (Other)	71.3	400.0	400.0	400.0	150.0	-250.0	-62.5%
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)	5,034.6	5,643.3	5,788.0	5,788.0	6,378.5	590.5	10.2%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	316.8	640.4	640.4	640.4	475.4	-165.0	-25.8%
Federal	109.4	200.0	200.0	200.0	450.0	250.0	125.0%
<u>Positions:</u>							
Permanent Full Time	11	12	12	12	12	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	356.9	361.3	397.9	397.9	402.1	4.2	1.1%
2000 Travel	6.8	14.5	14.5	14.5	14.5	0.0	0.0%
3000 Services	58.8	87.5	87.5	87.5	87.5	0.0	0.0%
4000 Commodities	6.5	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	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	429.0	475.3	511.9	511.9	516.1	4.2	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	429.0	475.3	511.9	511.9	516.1	4.2	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	429.0	475.3	511.9	511.9	516.1	4.2	0.8%
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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	993.5	994.3	1,092.9	1,092.9	1,105.8	12.9	1.2%
2000 Travel	23.8	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	233.8	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	12.5	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	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	1,263.6	1,417.1	1,515.7	1,515.7	1,528.6	12.9	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,263.6	1,417.1	1,515.7	1,515.7	1,528.6	12.9	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,263.6	1,417.1	1,515.7	1,515.7	1,528.6	12.9	0.9%
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	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	40.7	0.0	0.0	0.0	0.0	0.0%
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	40.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	40.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	40.7	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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%