

Component Detail (1077)

Judiciary

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

Non-Formula Component
 IRIS AP Type: C100

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,133.4	8,605.2	8,605.2	8,605.2	8,662.5	8,662.5	57.3	0.7%
2000 Travel	140.8	95.5	95.5	95.5	95.5	133.7	38.2	40.0%
3000 Services	320.5	262.7	262.7	262.7	262.7	262.7	0.0	0.0%
4000 Commodities	111.6	124.1	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	9.2	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%
Totals	8,706.3	9,096.7	9,096.7	9,096.7	9,154.0	9,192.2	95.5	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,706.3	9,096.7	9,096.7	9,096.7	9,154.0	9,192.2	95.5	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,706.3	9,096.7	9,096.7	9,096.7	9,154.0	9,192.2	95.5	1.0%
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%
<u>Positions:</u>								
Permanent Full Time	60	60	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	76,978.1	82,237.6	82,237.6	82,237.6	83,240.9	83,597.9	1,360.3	1.7%
2000 Travel	1,530.7	1,319.9	1,319.9	1,319.9	1,319.9	1,369.6	49.7	3.8%
3000 Services	22,061.3	24,403.4	24,403.4	24,403.4	24,403.4	26,525.8	2,122.4	8.7%
4000 Commodities	2,581.1	925.8	925.8	925.8	925.8	945.3	19.5	2.1%
5000 Capital Outlay	1,177.5	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%
Totals	104,328.7	108,919.1	108,919.1	108,919.1	109,922.4	112,471.0	3,551.9	3.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	561.8	641.0	641.0	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	20,453.0	95,103.3	95,103.3	95,103.3	96,106.6	98,655.2	3,551.9	3.7%
1007 I/A Rcpts (Other)	2,933.7	1,870.7	1,870.7	1,870.7	1,870.7	1,870.7	0.0	0.0%
1037 GF/MH (UGF)	242.3	532.8	532.8	532.8	532.8	532.8	0.0	0.0%
1108 Stat Desig (Other)	137.9	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	10,586.3	10,586.3	10,586.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	100,695.3	106,222.4	106,222.4	106,222.4	107,225.7	109,774.3	3,551.9	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,071.6	2,055.7	2,055.7	2,055.7	2,055.7	2,055.7	0.0	0.0%
Federal	561.8	641.0	641.0	641.0	641.0	641.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	588	592	592	592	592	595	3	0.5%
Permanent Part Time	32	31	31	31	31	31	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)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,167.5	10,580.6	10,580.6	10,580.6	10,806.2	10,946.2	365.6	3.5%
2000 Travel	96.4	76.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	881.6	1,168.9	1,168.9	1,168.9	1,168.9	1,172.4	3.5	0.3%
4000 Commodities	594.5	966.7	966.7	966.7	966.7	973.2	6.5	0.7%
5000 Capital Outlay	715.7	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%
Totals	12,455.7	12,802.9	12,802.9	12,802.9	13,028.5	13,178.5	375.6	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,321.1	12,613.6	12,613.6	12,613.6	12,839.2	12,839.2	225.6	1.8%
1133 CSSD Reimb (Fed)	134.6	189.3	189.3	189.3	189.3	339.3	150.0	79.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,321.1	12,613.6	12,613.6	12,613.6	12,839.2	12,839.2	225.6	1.8%
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	134.6	189.3	189.3	189.3	189.3	339.3	150.0	79.2%
<u>Positions:</u>								
Permanent Full Time	75	75	75	75	75	77	2	2.7%
Permanent Part Time	3	4	4	4	4	3	-1	-25.0%
Non Permanent	0	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,740.8	1,696.9	1,696.9	1,696.9	1,958.2	1,958.2	261.3	15.4%
2000 Travel	148.2	71.8	71.8	71.8	71.8	71.8	0.0	0.0%
3000 Services	4,076.3	5,947.8	5,947.8	5,947.8	5,743.4	6,499.0	551.2	9.3%
4000 Commodities	92.7	25.4	25.4	25.4	25.4	35.4	10.0	39.4%
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	80.0	80.0	80.0	0.0	0.0	-80.0	-100.0%
Totals	6,058.0	7,821.9	7,821.9	7,821.9	7,798.8	8,564.4	742.5	9.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	160.0	450.0	450.0	450.0	450.0	825.0	375.0	83.3%
1004 Gen Fund (UGF)	2,440.9	3,053.9	3,053.9	3,053.9	3,104.1	3,104.1	50.2	1.6%
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	146.0	125.0	595.2%
1037 GF/MH (UGF)	2,662.1	3,324.6	3,324.6	3,324.6	3,377.4	3,643.0	318.4	9.6%
1092 MHTAAR (Other)	210.8	304.4	304.4	304.4	178.3	178.3	-126.1	-41.4%
1108 Stat Desig (Other)	26.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,103.0	6,378.5	6,378.5	6,378.5	6,481.5	6,747.1	368.6	5.8%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	277.0	475.4	475.4	475.4	349.3	474.3	-1.1	-0.2%
Federal	160.0	450.0	450.0	450.0	450.0	825.0	375.0	83.3%
Positions:								
Permanent Full Time	12	12	12	12	12	13	1	8.3%
Permanent Part Time	1	1	1	1	1	2	1	100.0%
Non Permanent	0	0	0	0	0	1	1	100.0%

Component Detail (1077)

Judiciary

Component: Commission on Judicial Conduct (770)

Non-Formula Component

RDU: Commission on Judicial Conduct (245)

IRIS AP Type: C800

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	383.1	406.9	406.9	406.9	414.6	414.6	7.7	1.9%	
2000 Travel	18.8	14.5	14.5	14.5	14.5	22.0	7.5	51.7%	
3000 Services	74.1	60.5	60.5	60.5	60.5	67.5	7.0	11.6%	
4000 Commodities	6.9	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%	
Totals	482.9	493.9	493.9	493.9	501.6	516.1	22.2	4.5%	
Funding Sources:									
1004 Gen Fund (UGF)	482.9	493.9	493.9	493.9	501.6	516.1	22.2	4.5%	
Funding Totals:									
Unrestricted General (UGF)	482.9	493.9	493.9	493.9	501.6	516.1	22.2	4.5%	
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%	
Positions:									
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)

RDU: Judicial Council (246)

Non-Formula Component

IRIS AP Type: C900

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	927.4	1,105.8	1,105.8	1,105.8	1,126.3	1,126.3	20.5	1.9%
2000 Travel	39.8	62.3	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	247.7	348.9	348.9	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	10.5	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%
Totals	1,225.4	1,528.6	1,528.6	1,528.6	1,549.1	1,549.1	20.5	1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,225.4	1,528.6	1,528.6	1,528.6	1,549.1	1,549.1	20.5	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,225.4	1,528.6	1,528.6	1,528.6	1,549.1	1,549.1	20.5	1.3%
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%
<u>Positions:</u>								
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%