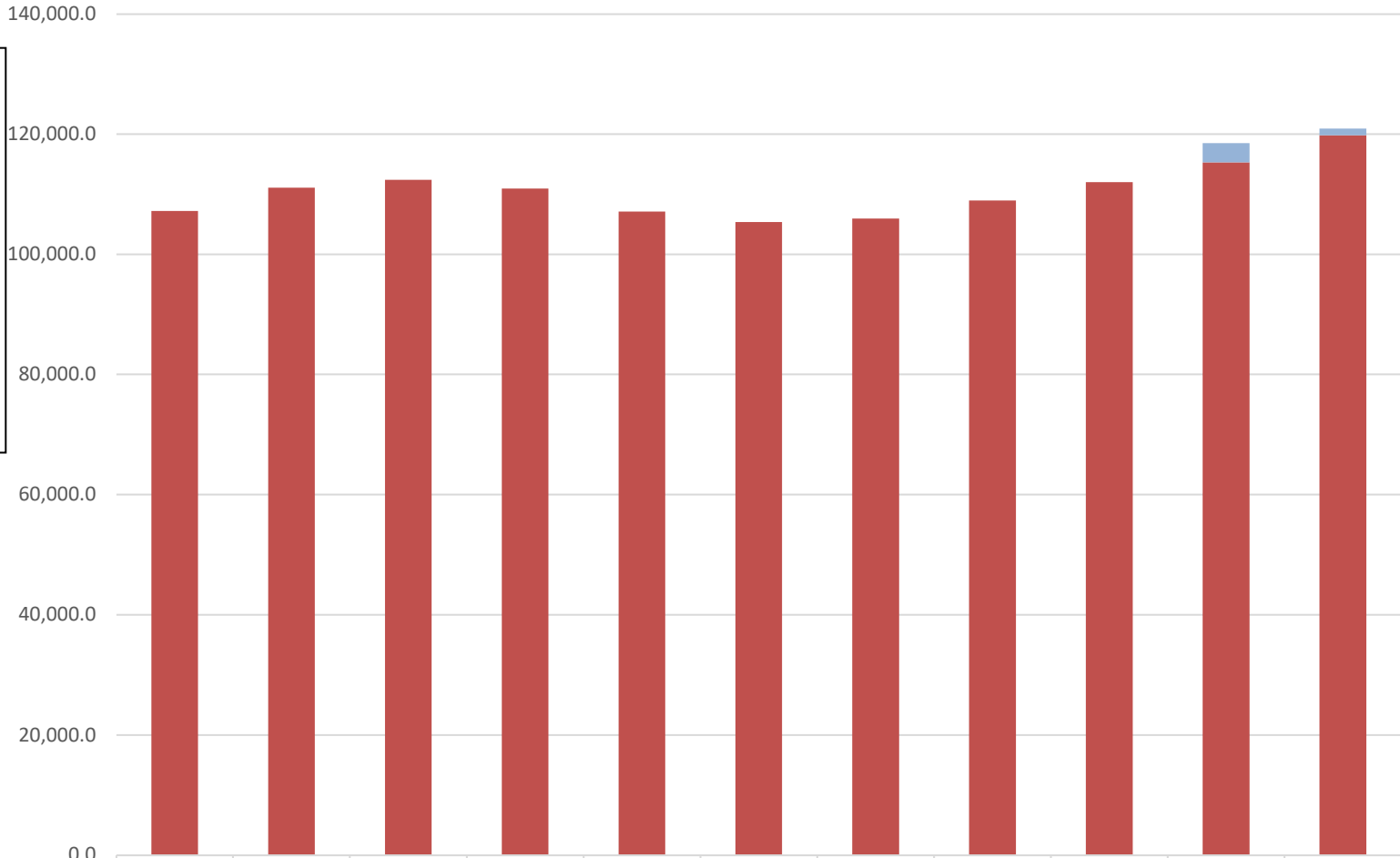


## Judiciary's Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget increased by about \$14 million (13%) between FY13 and FY23.

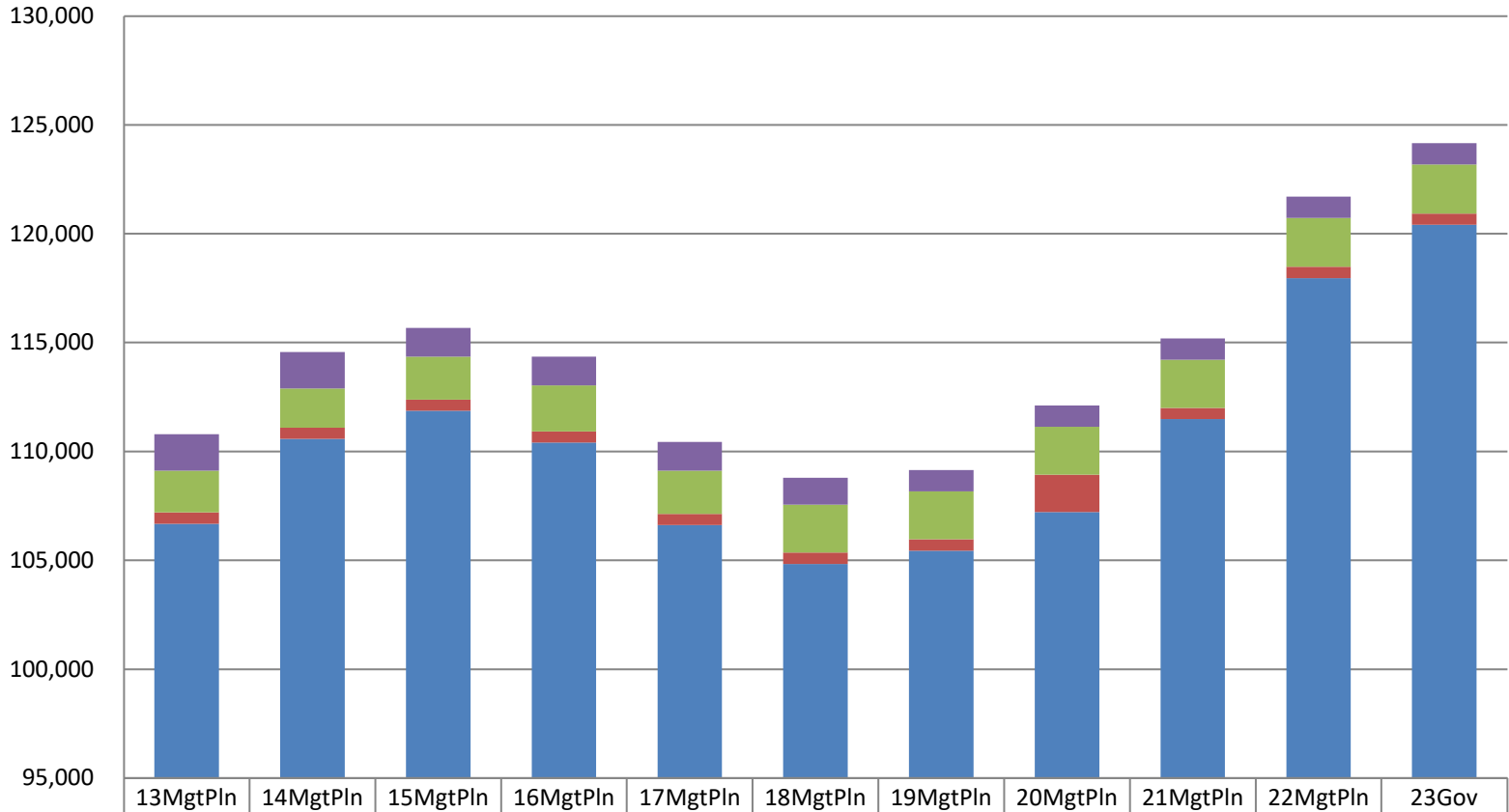
The department's total FY23 GF budget equals \$374 per resident worker, based on 323,711 resident workers.

SB55 Impact	-	-	-	-	-	-	-	-	-	3,155	1,120
Total Agency Budget (GF Only)	107,201	111,092	112,384	110,921	107,132	105,357	105,963	108,930	112,004	115,325	119,810
% of All Agencies' Budgets	1.3%	1.3%	1.4%	1.4%	1.8%	1.8%	1.6%	1.8%	1.8%	2.2%	1.8%

## Judiciary Total Funding Comparison by Fund Group

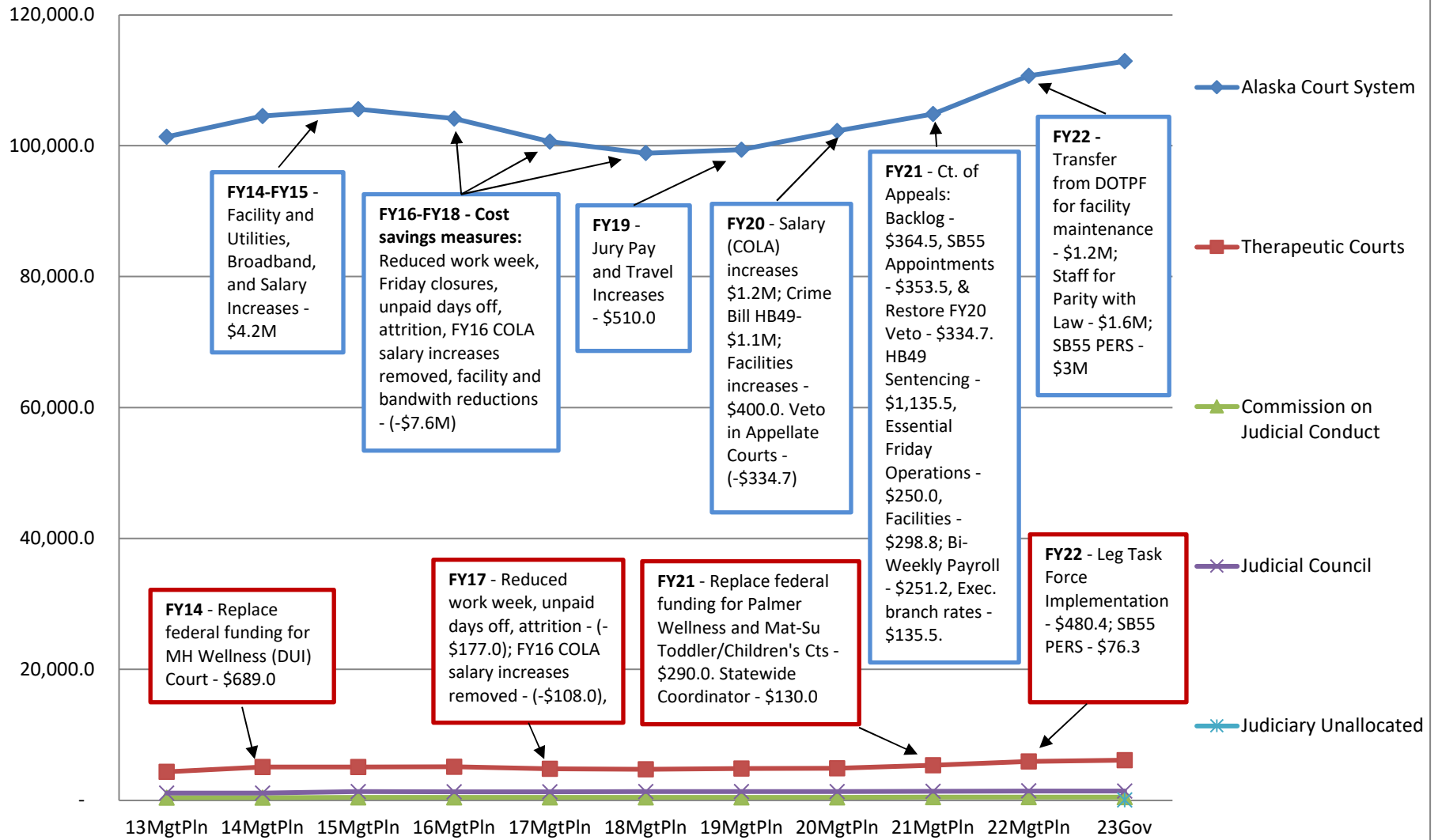
(All Funds)  
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:  
 --UGF increased by \$13.7 million (13%)  
 --DGF increased by \$0.0 million (0%)  
 --Other Funds increased by \$0.3 million (17%)  
 --Federal Receipts decreased by \$0.7 million (-42%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
Federal Receipts (Fed)	1,676	1,676	1,326	1,326	1,326	1,226	976	976	976	976	976
Other State Funds (Other)	1,915	1,802	1,967	2,107	1,982	2,206	2,206	2,206	2,206	2,246	2,247
Designated General (DGF)	518	518	518	518	518	518	518	1,717	518	518	518
Unrestricted General (UGF)	106,683	110,574	111,866	110,403	106,614	104,839	105,445	107,214	111,486	117,962	120,412

## Appropriations within the Judiciary (GF Only) (\$ Thousands)



**FY14-FY15** - Facility and Utilities, Broadband, and Salary Increases - \$4.2M

**FY16-FY18 - Cost savings measures:** Reduced work week, Friday closures, unpaid days off, attrition, FY16 COLA salary increases removed, facility and bandwidth reductions - (-\$7.6M)

**FY19** - Jury Pay and Travel Increases - \$510.0

**FY20** - Salary (COLA) increases \$1.2M; Crime Bill HB49- \$1.1M; Facilities increases - \$400.0. Veto in Appellate Courts - (-\$334.7)

**FY21** - Ct. of Appeals: Backlog - \$364.5, SB55 Appointments - \$353.5, & Restore FY20 Veto - \$334.7. HB49 Sentencing - \$1,135.5, Essential Friday Operations - \$250.0, Facilities - \$298.8; Bi-Weekly Payroll - \$251.2, Exec. branch rates - \$135.5.

**FY22** - Transfer from DOTPF for facility maintenance - \$1.2M; Staff for Parity with Law - \$1.6M; SB55 PERS - \$3M

**FY14** - Replace federal funding for MH Wellness (DUI) Court - \$689.0

**FY17** - Reduced work week, unpaid days off, attrition - (-\$177.0); FY16 COLA salary increases removed - (-\$108.0),

**FY21** - Replace federal funding for Palmer Wellness and Mat-Su Toddler/Children's Cts - \$290.0. Statewide Coordinator - \$130.0

**FY22** - Leg Task Force Implementation - \$480.4; SB55 PERS - \$76.3