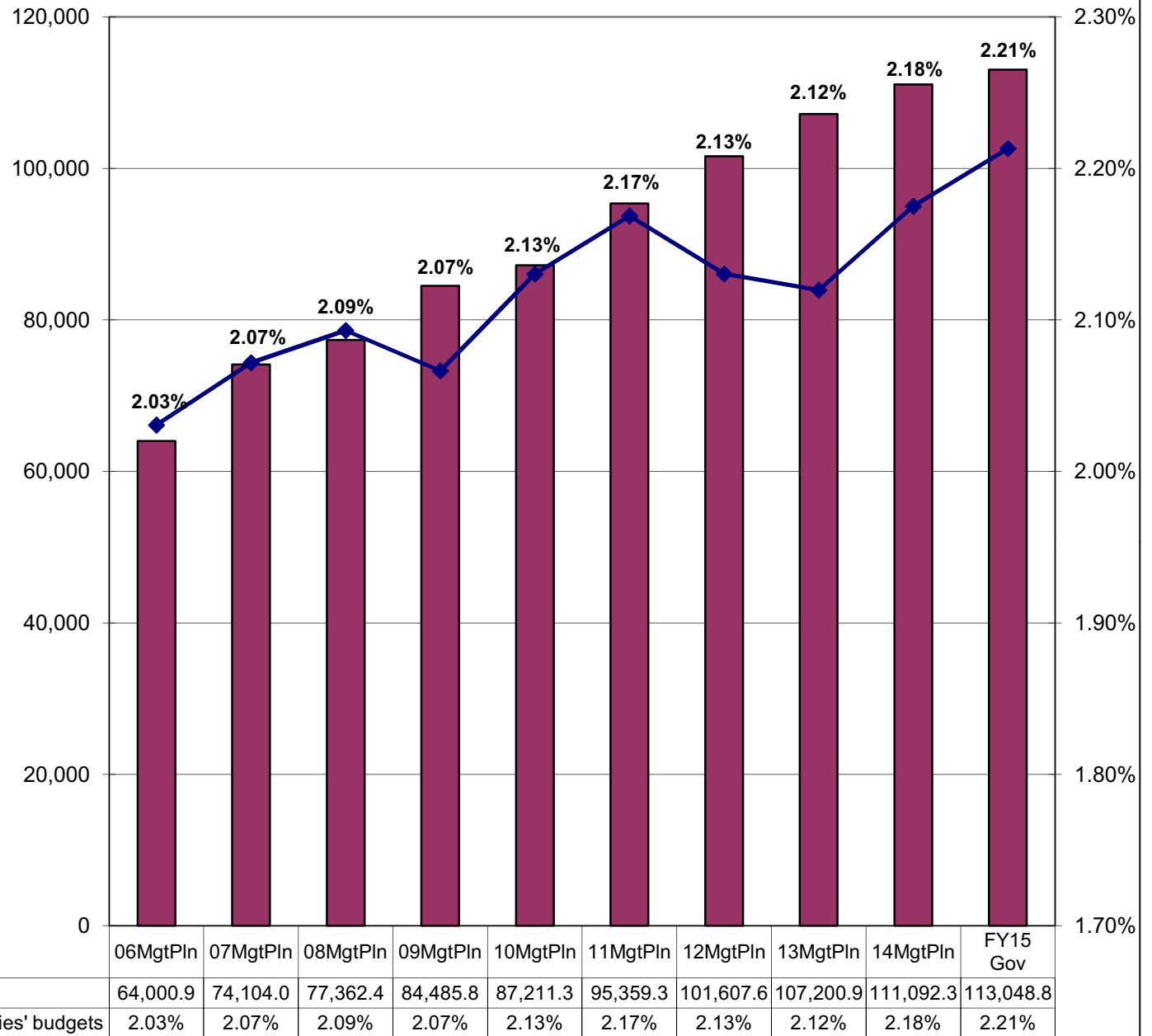


Alaska Court System's Share of Total Agency Operations (GF Only) (\$ Thousands)

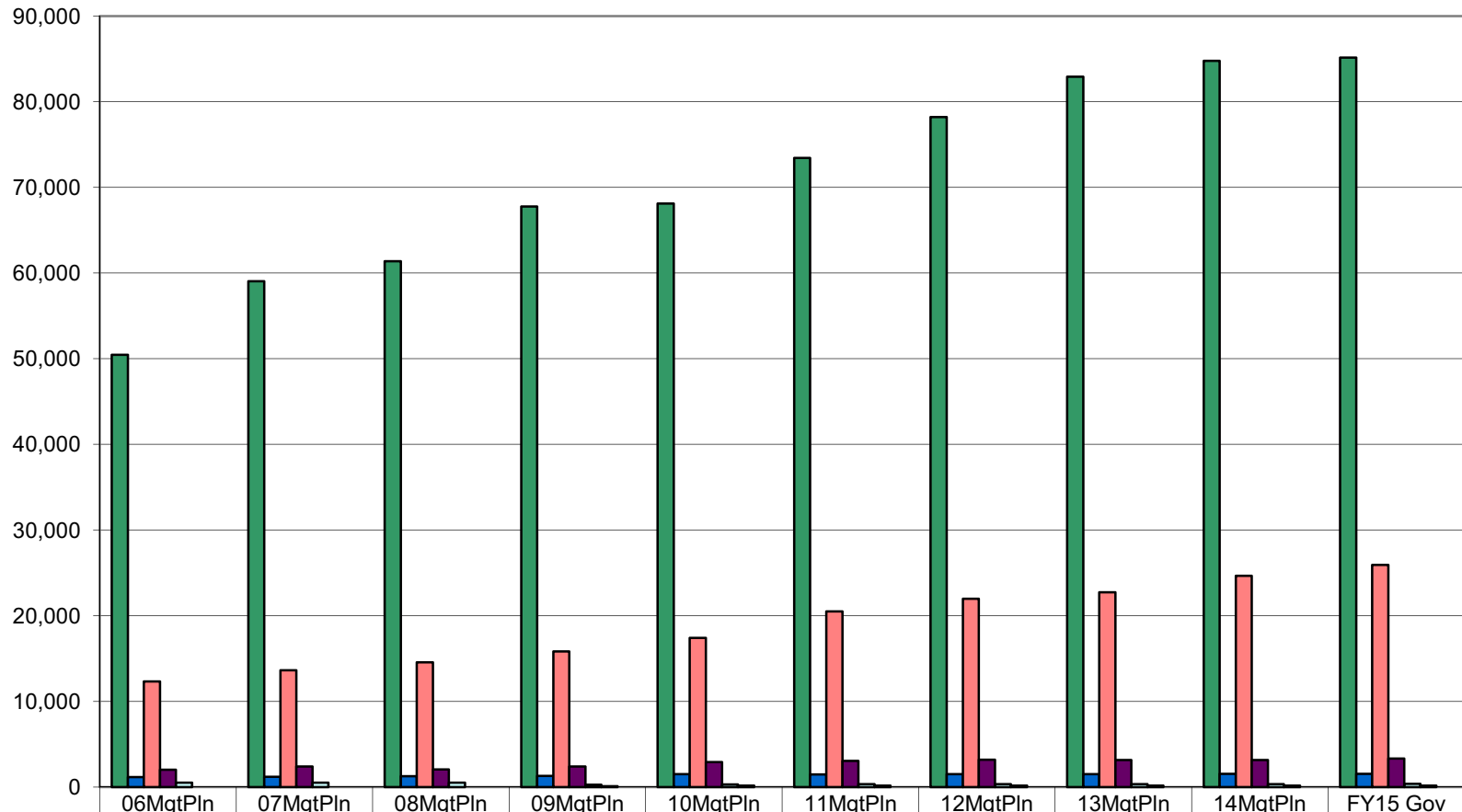
The Court System's GF budget grew by \$49 million between FY06 and the FY15 Governor's Request -- an average annual growth rate of 6.5%.

* The agency's total FY15 Governor's Request GF budget equals \$341 per resident worker.



* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

**Alaska Court System
Line Item Comparison
(All Funds)
(\$ Thousands)**

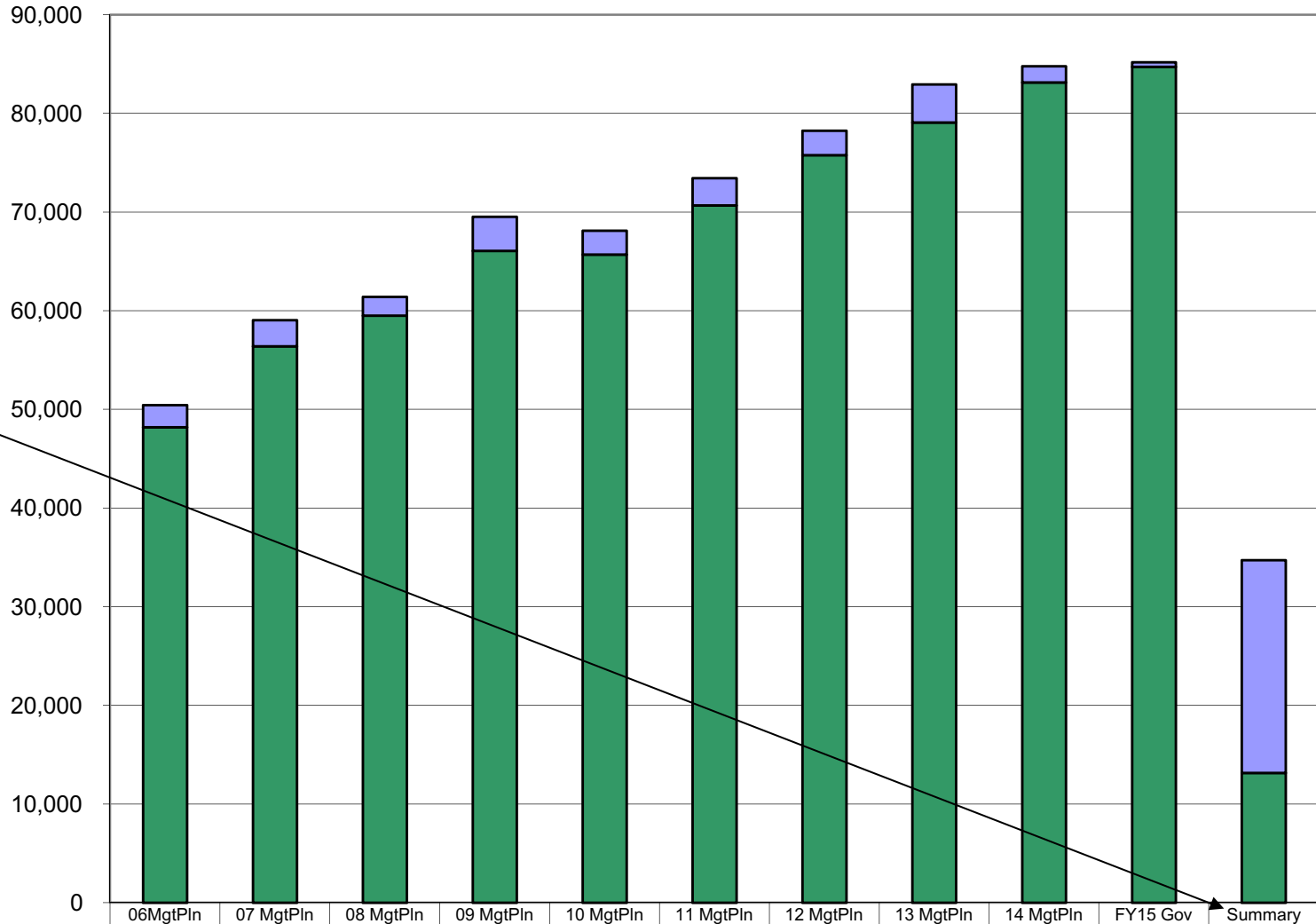


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Personal Services	50445.3	59040	61391.8	67780.2	68122	73443	78238.4	82928.9	84776.9	85172.6
Travel	1140.4	1188.8	1269.1	1293	1486	1466.1	1500.1	1491.9	1516.1	1516.1
Services	12313.6	13638.8	14557.4	15838.5	17421.5	20486.1	21992.4	22740.6	24641.2	25942.1
Commodities	2014.7	2374.2	2059.5	2376.1	2902.3	3032.2	3176.9	3148.2	3154.2	3304.2
Capital Outlay	509.1	509.1	504	267.4	292.4	312.4	337.4	337.4	337.4	362.4
Grants, Benefits	0	0	0	100	144	144	144	144	144	144
Miscellaneous	0	0	0	0	0	0	0	0	0	0

**Alaska Court System
Salary Adjustment Increases and Personal Services Costs
(All Funds)
(\$ Thousands)**

Personal Services increased by \$34.7 million from FY06 to FY15 Governor's Request, an increase of 69%.

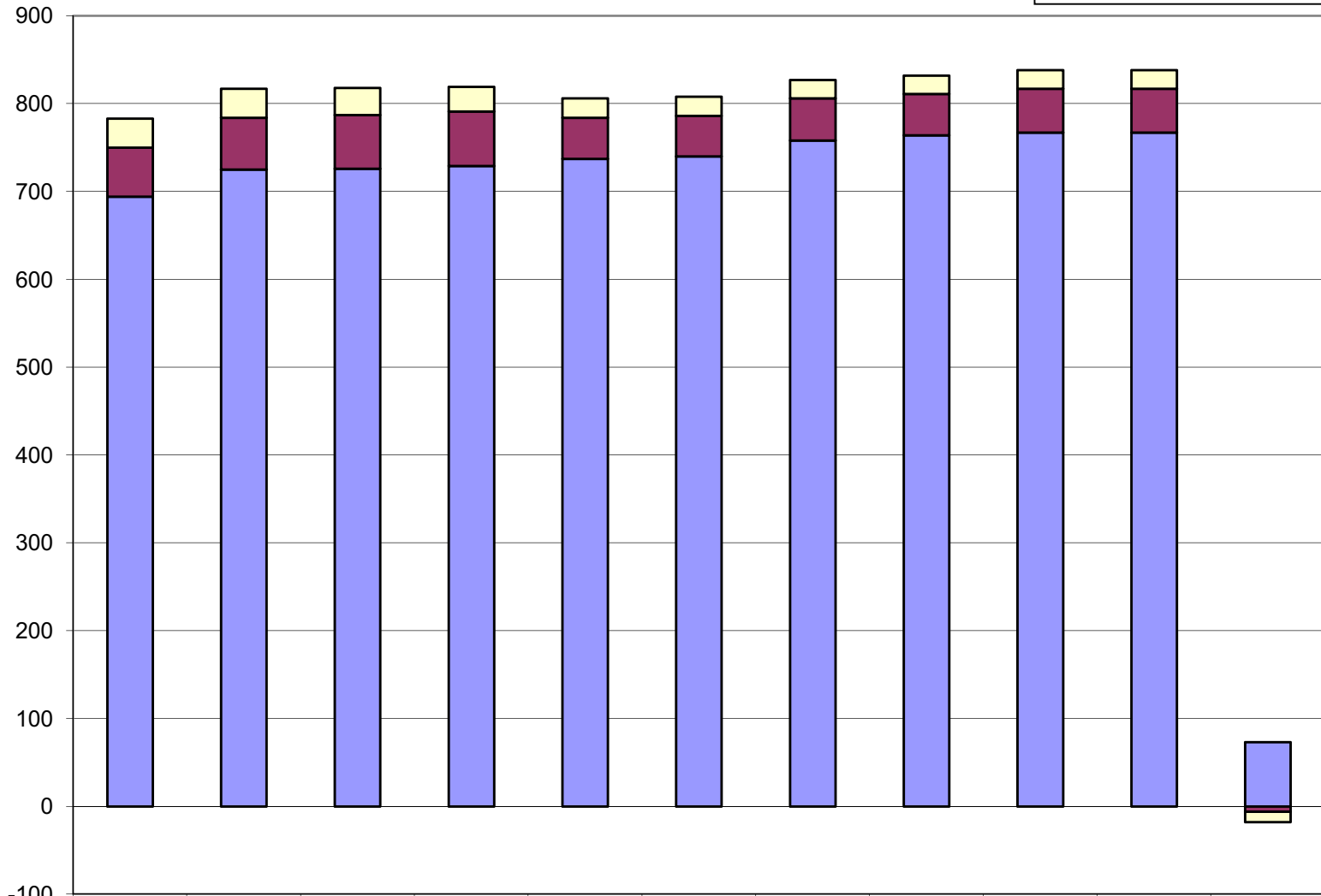
Summary *
The change consists of a \$23.3 million increase for contractual salary adjustments and a \$11.4 million increase in non-contractual personal services costs.



■ Salary Adjustments	2,244.1	2,653.7	1,888.8	3,470.2	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	21,571.4
■ Personal Svcs less Salary Adjustments	48,201.2	56,386.3	59,503.0	66,065.5	65,691.3	70,689.4	75,775.5	79,089.1	83,154.0	84,723.8	13,155.9

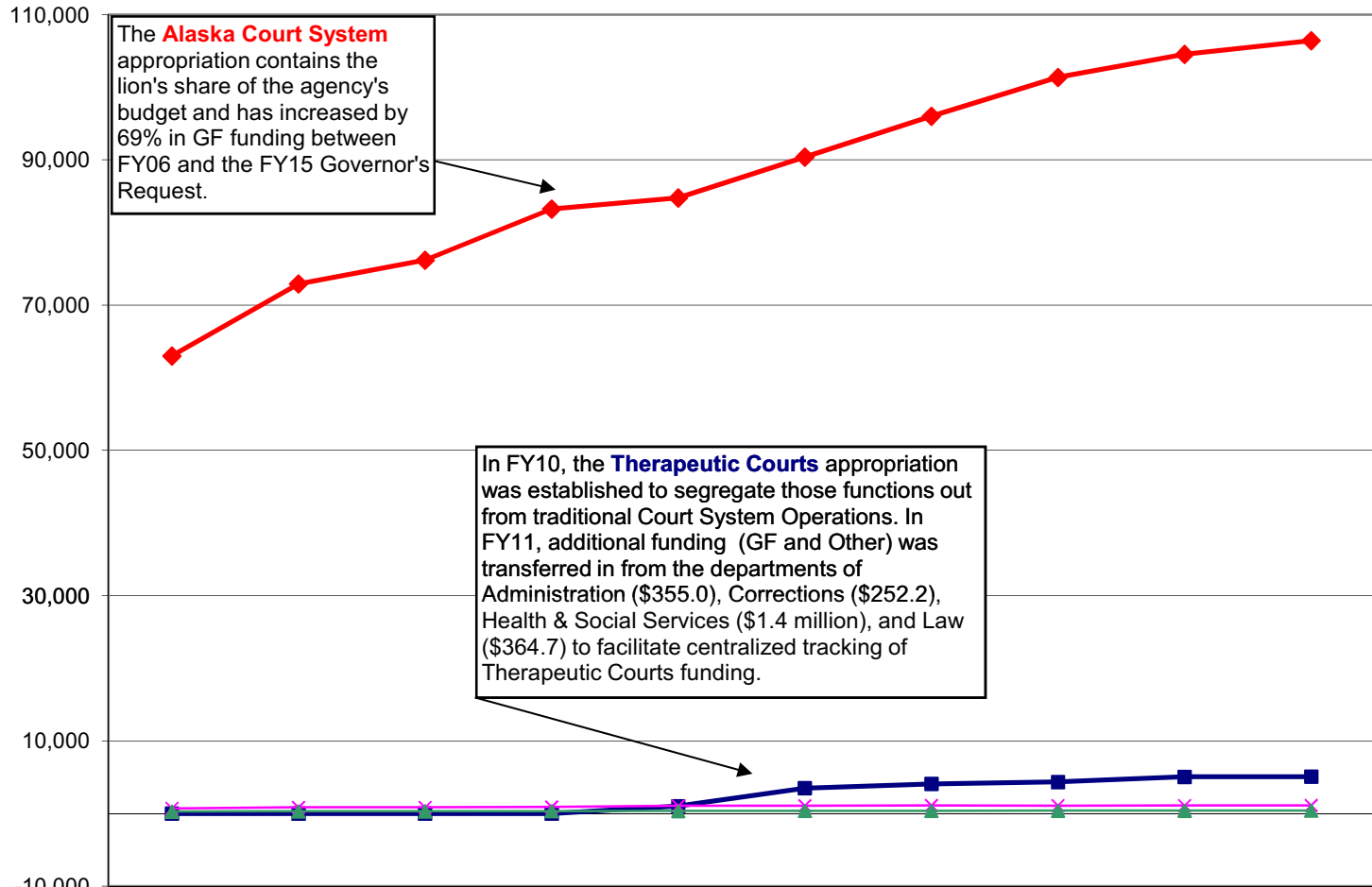
Alaska Court System Budgeted Positions

Between FY06 & FY15
Governor's Request, a net
of 55 positions were added.



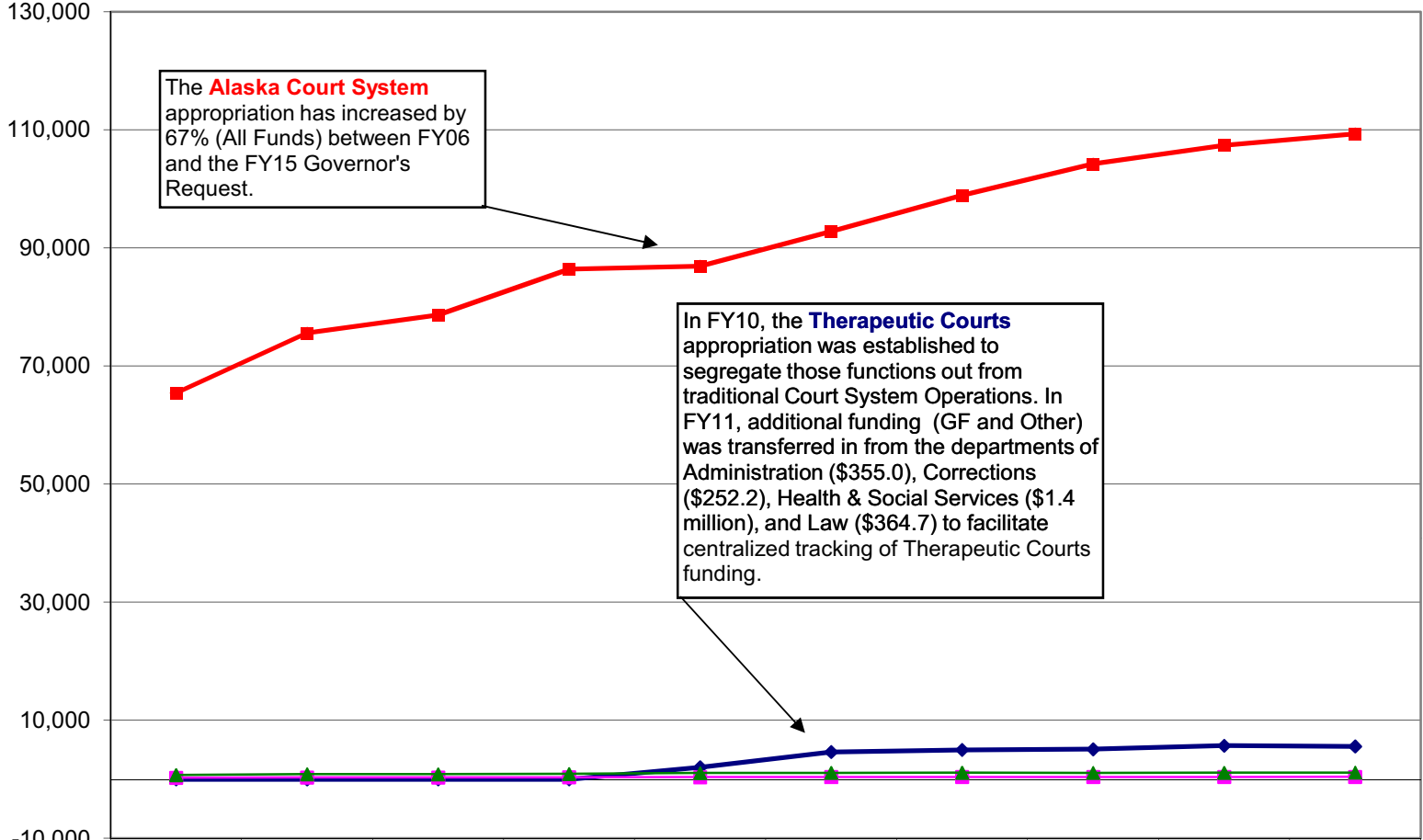
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06MgtPln to 15 Gov
Temporary	33	33	31	28	22	22	21	21	21	21	(12)
Perm Part Time	56	59	61	62	47	46	48	47	50	50	(6)
Perm Full Time	694	725	726	729	737	740	758	764	767	767	73

Alaska Court System Appropriations (GF Only) (Thousands)



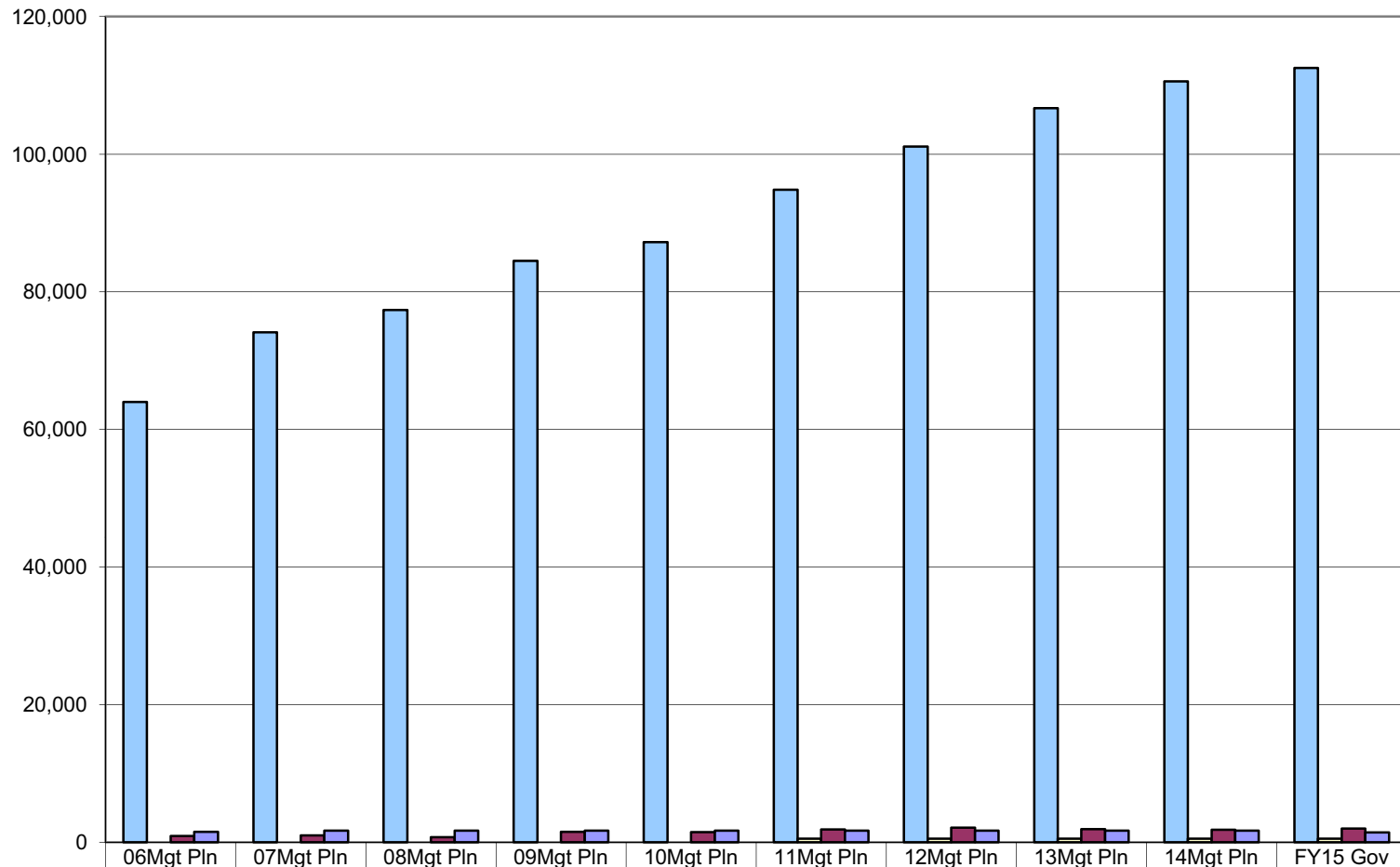
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
—◆— Alaska Court System	63,005.8	72,923.5	76,184.1	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	106,417.8
—■— Therapeutic Courts	-	-	-	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9
—×— Judicial Council	720.8	867.5	853.1	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,132.5
—▲— Commission on Judicial Conduct	274.3	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	414.6

Alaska Court System Appropriations (All Funds) Thousands



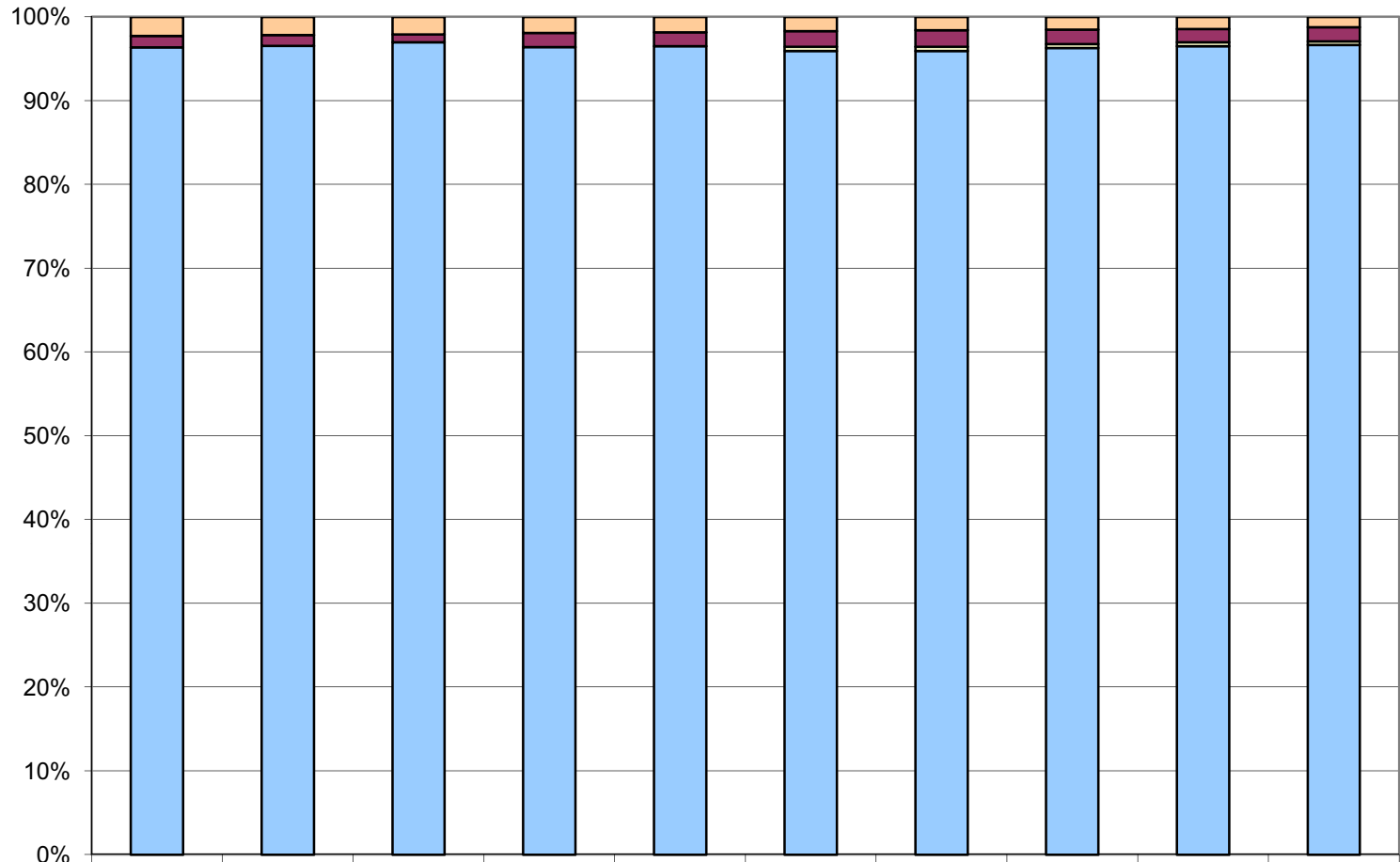
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Alaska Court System	65,428.0	75,570.4	78,603.5	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	109,329.1
Therapeutic Courts	-	-	-	-	2,027.6	4,619.7	4,976.5	5,088.6	5,685.2	5,565.2
Commission on Judicial Conduct	274.3	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	414.6
Judicial Council	720.8	867.5	853.1	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,132.5

**Alaska Court System
Total Funding Comparison by Fund Group
(All Funds)
(Thousands)**



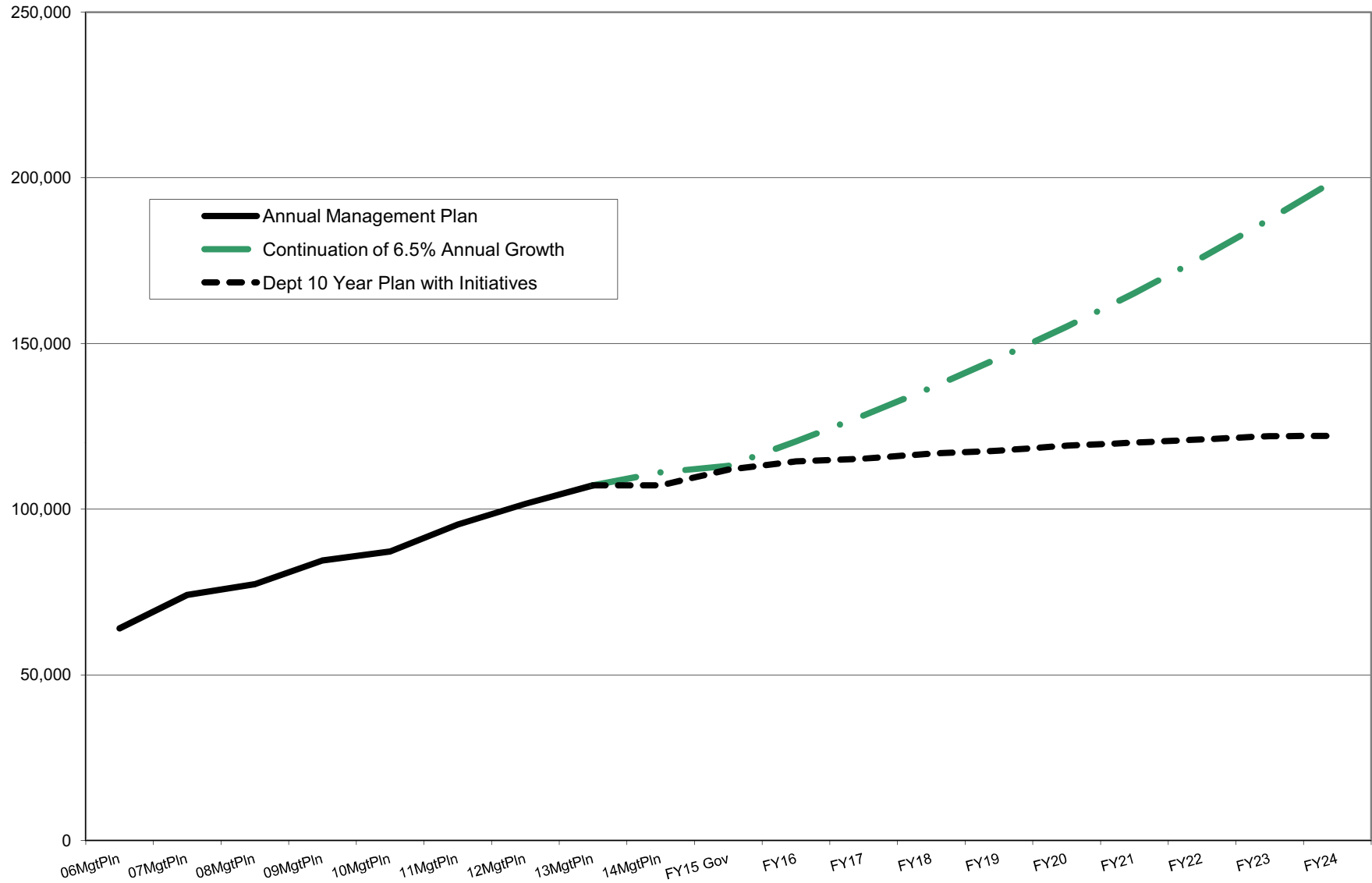
	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 Gov
■ Unrestricted General (UGF)	64,000.9	74,104.0	77,362.4	84,485.8	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	112,530.8
■ Designated General (DGF)	-	-	-	-	-	518.0	518.0	518.0	518.0	518.0
■ Other State Funds (Other)	896.6	971.3	743.8	1,493.8	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0
■ Federal Receipts (Fed)	1,525.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,425.6

**Alaska Court System
Percent of the Total Agency's Budget by Fund Group
(All Funds)
(\$ Thousands)**



	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 Gov
■ Federal Receipts (Fed)	1,525.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,425.6
■ Other State Funds (Other)	896.6	971.3	743.8	1,493.8	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0
□ Designated General (DGF)	-	-	-	-	-	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	64,000.9	74,104.0	77,362.4	84,485.8	87,211.3	94,841.3	101,089.	106,682.	110,574.	112,530.

Alaska Court System Continued Budget Growth Compared to 10-Year Plan (GF Only)



Alaska Court System Continued Budget Growth Compared to 10-Year Plan (All Funds)

