

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

The Judiciary's GF budget:

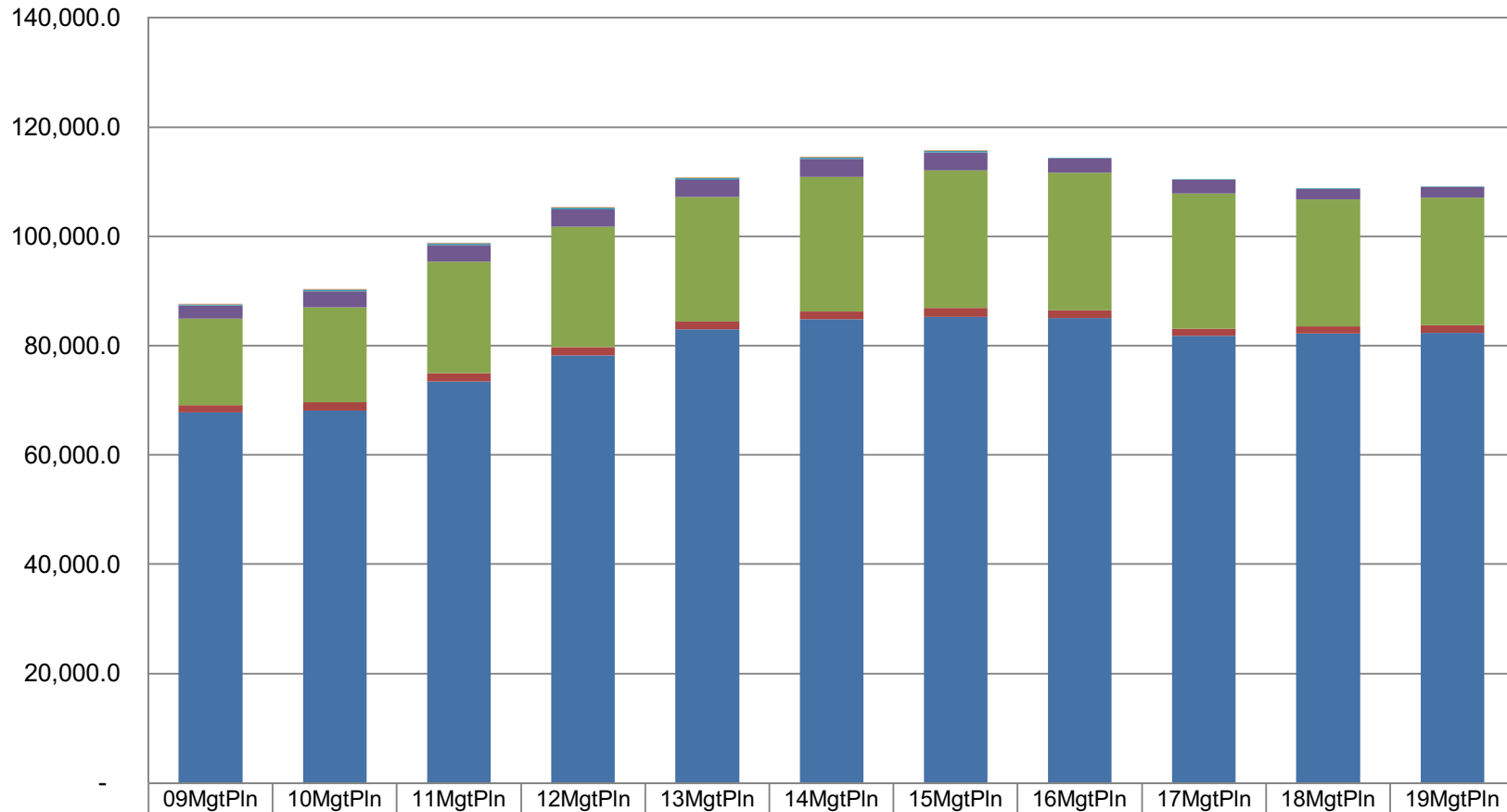
- Increased \$21.5 million (25%) between FY09 and FY19 -- an average annual growth rate of 2.3%.
- Decreased by \$6.4 million (-5.7%) between FY15 and FY19.
- * The agency's total FY19 GF budget equals \$324 per resident worker.



* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

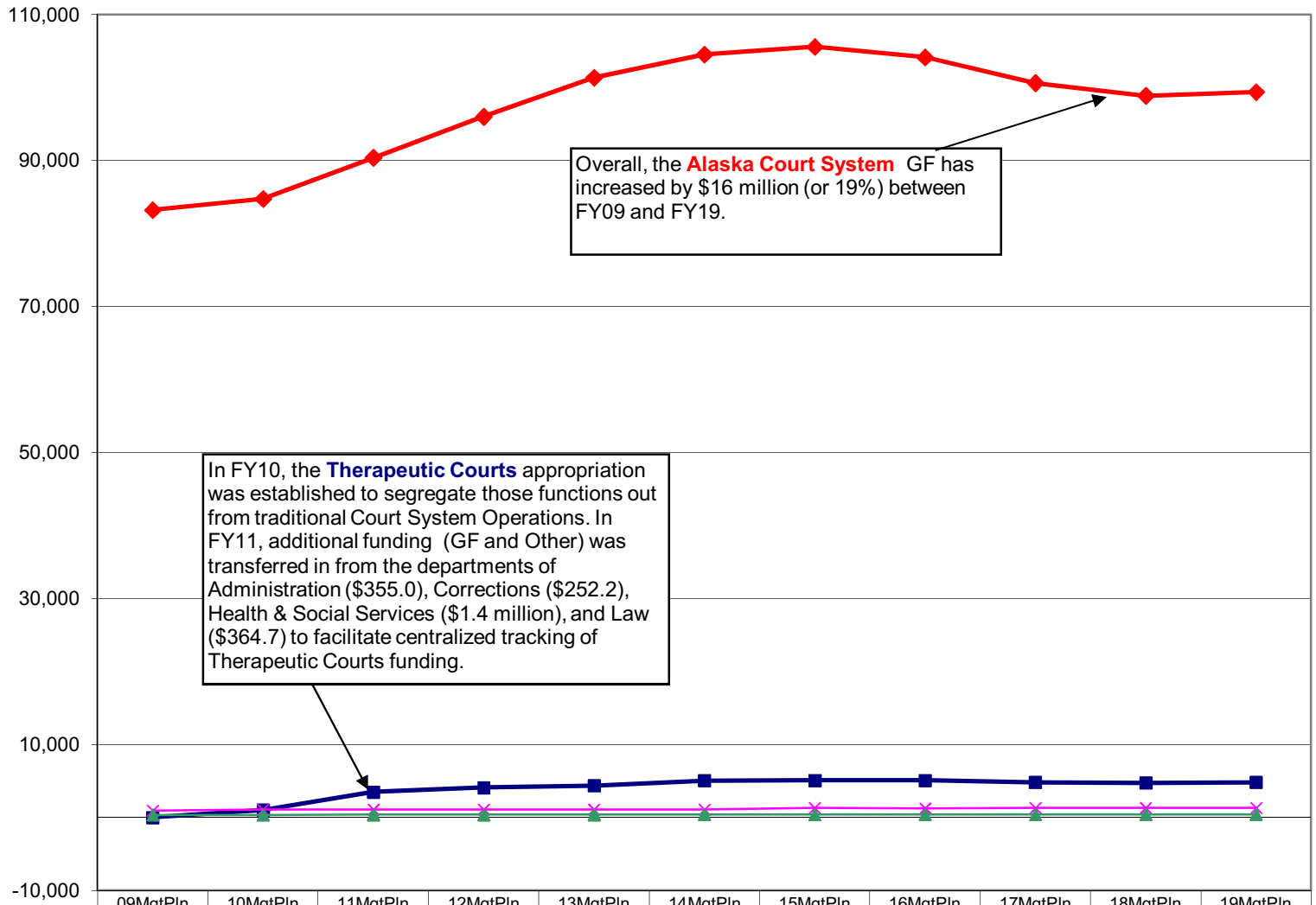
Judiciary

Line Items
(All Funds)
(\$ Thousands)



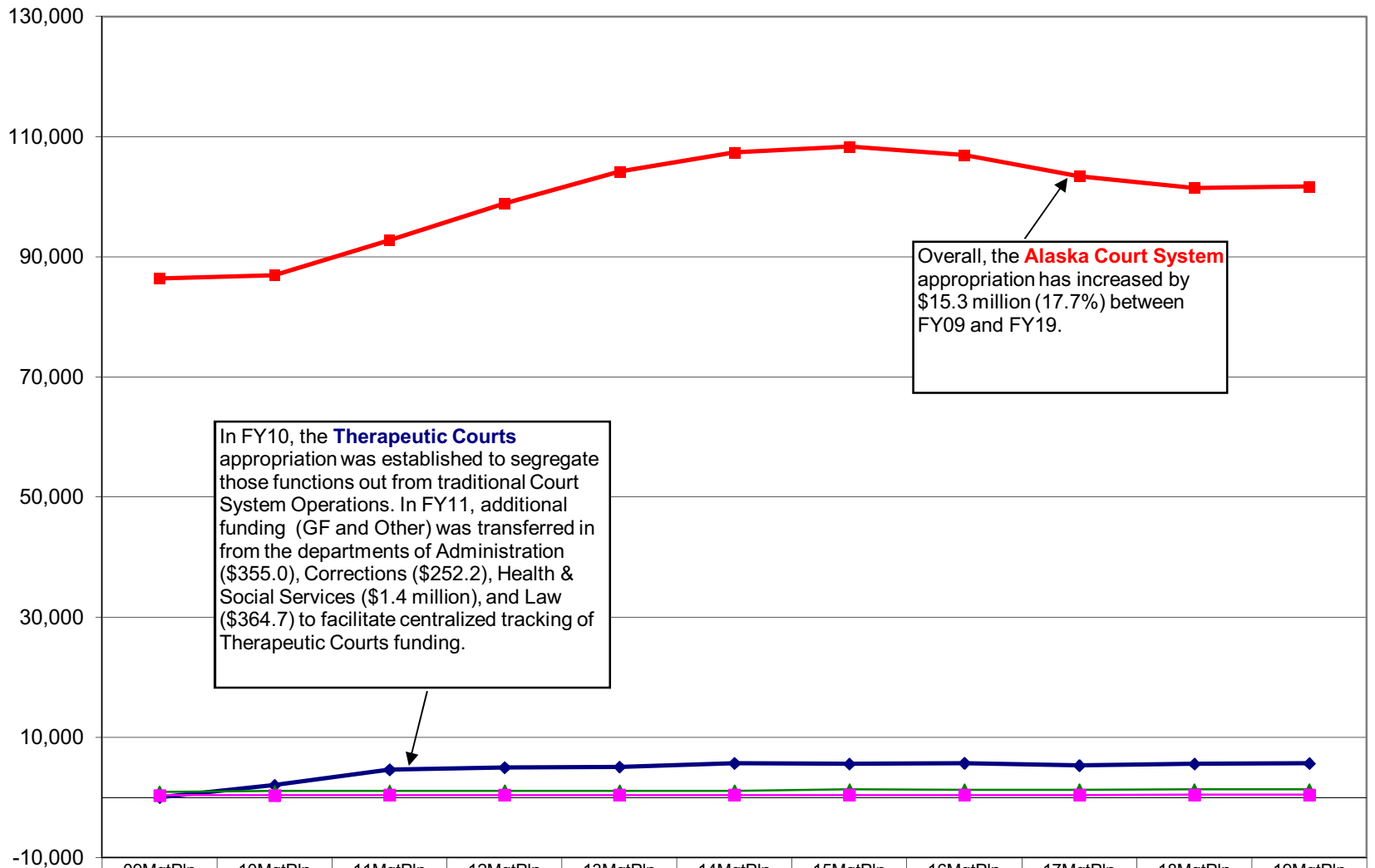
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	100.0	144.0	144.0	144.0	144.0	144.0	44.0	-	-	-	-
5 Capital Outlay	267.4	292.4	312.4	337.4	337.4	337.4	337.4	137.4	137.4	62.6	62.6
4 Commodities	2,376.1	2,902.3	3,032.2	3,176.9	3,148.2	3,154.2	3,234.2	2,591.6	2,441.6	1,981.6	1,985.6
3 Services	15,838.5	17,421.5	20,486.1	21,992.4	22,740.6	24,641.2	25,217.1	25,195.4	24,752.2	23,230.1	23,341.1
2 Travel	1,293.0	1,486.0	1,466.1	1,500.1	1,491.9	1,516.1	1,543.6	1,393.6	1,323.6	1,323.6	1,473.6
1 Personal Services	67,780.2	68,122.0	73,443.0	78,238.4	82,928.9	84,776.9	85,300.6	85,035.5	81,784.4	82,190.4	82,281.7

Judiciary Appropriations (GF Only) (\$ Thousands)



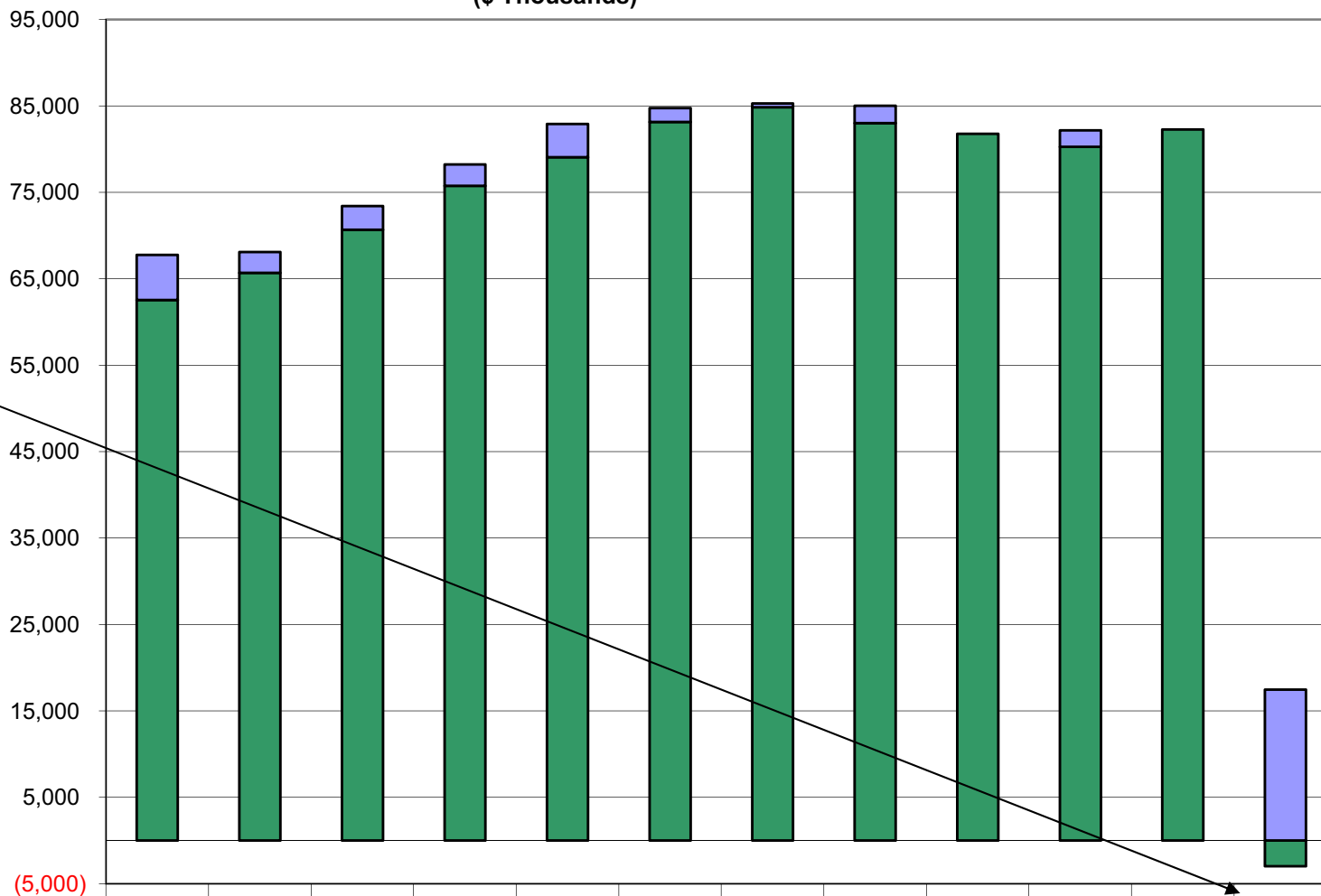
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Alaska Court System	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3	98,874.4	99,384.4
Therapeutic Courts	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4	4,729.9	4,826.2
Judicial Council	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,309.7	1,269.7	1,293.2	1,310.8	1,310.8
Commission on Judicial Conduct	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5

Judiciary Appropriations (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Alaska Court System	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	108,385.7	106,948.6	103,428.6	101,465.7	101,725.7
Therapeutic Courts	-	2,027.6	4,619.7	4,976.5	5,088.6	5,685.2	5,565.2	5,714.7	5,304.7	5,570.3	5,666.6
Judicial Council	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,309.7	1,269.7	1,293.2	1,310.8	1,310.8
Commission on Judicial Conduct	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5

Judiciary Salary Adjustment Increases and Personal Services Costs (All Funds) (\$ Thousands)



Personal Services increased by \$14.5 million from FY09 to FY19, an increase of 21.4%.

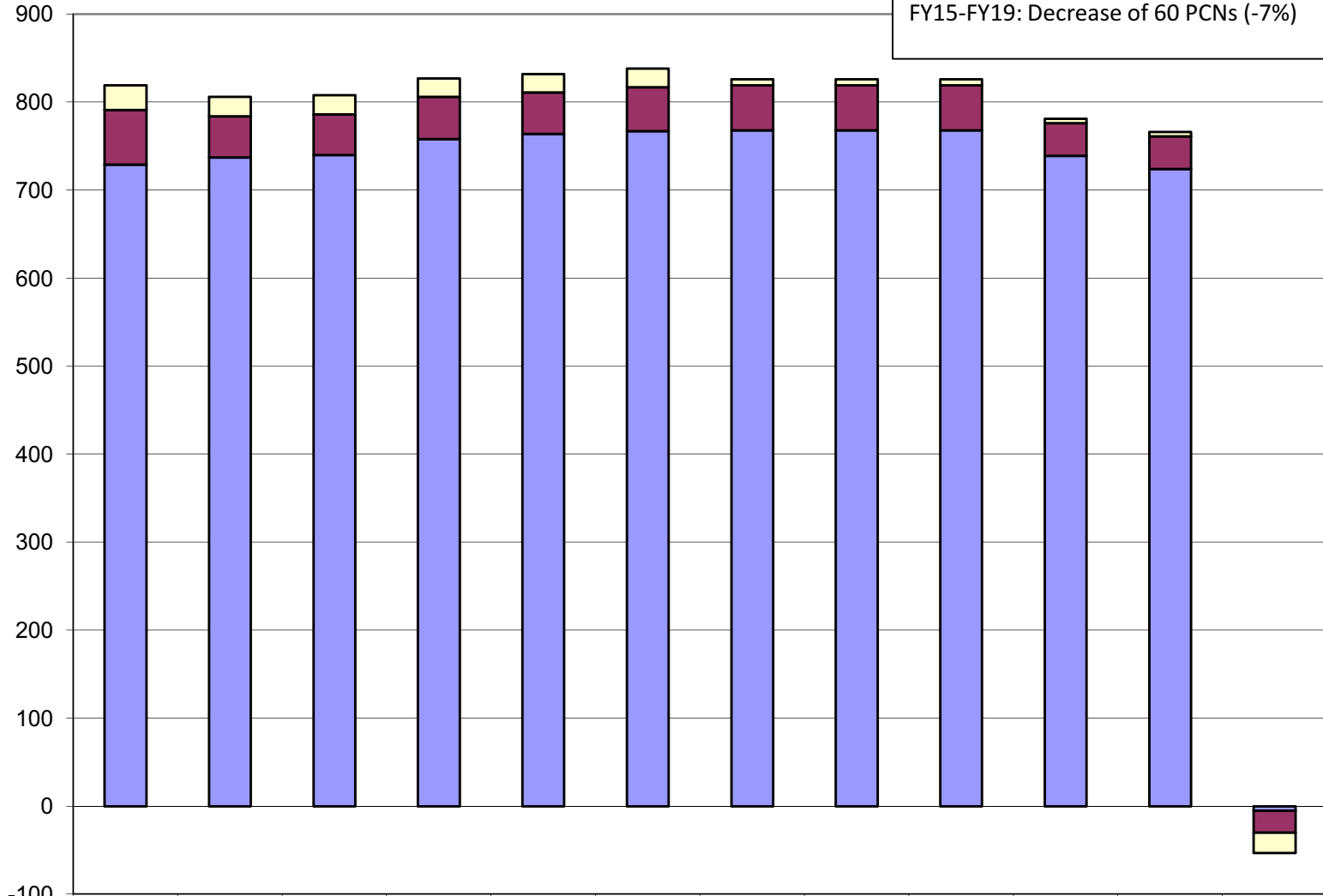
Summary *
The change consists of a \$17.5 million increase for contractual salary adjustments and a \$3 million *decrease* in non-contractual personal services costs.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	5,225.7	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	2,024.1	-	1,896.8	-	17,479.6
■ Personal Svcs less Salary Adjustments	62,554.5	65,691.3	70,689.4	75,775.5	79,089.1	83,154.0	84,851.8	83,011.4	81,784.4	80,293.6	82,281.7	(2,978.1)

* Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases/decreases such as transfers between line items or new/deleted positions. The final column sums the two types of changes during the period.

Judiciary Budgeted Positions

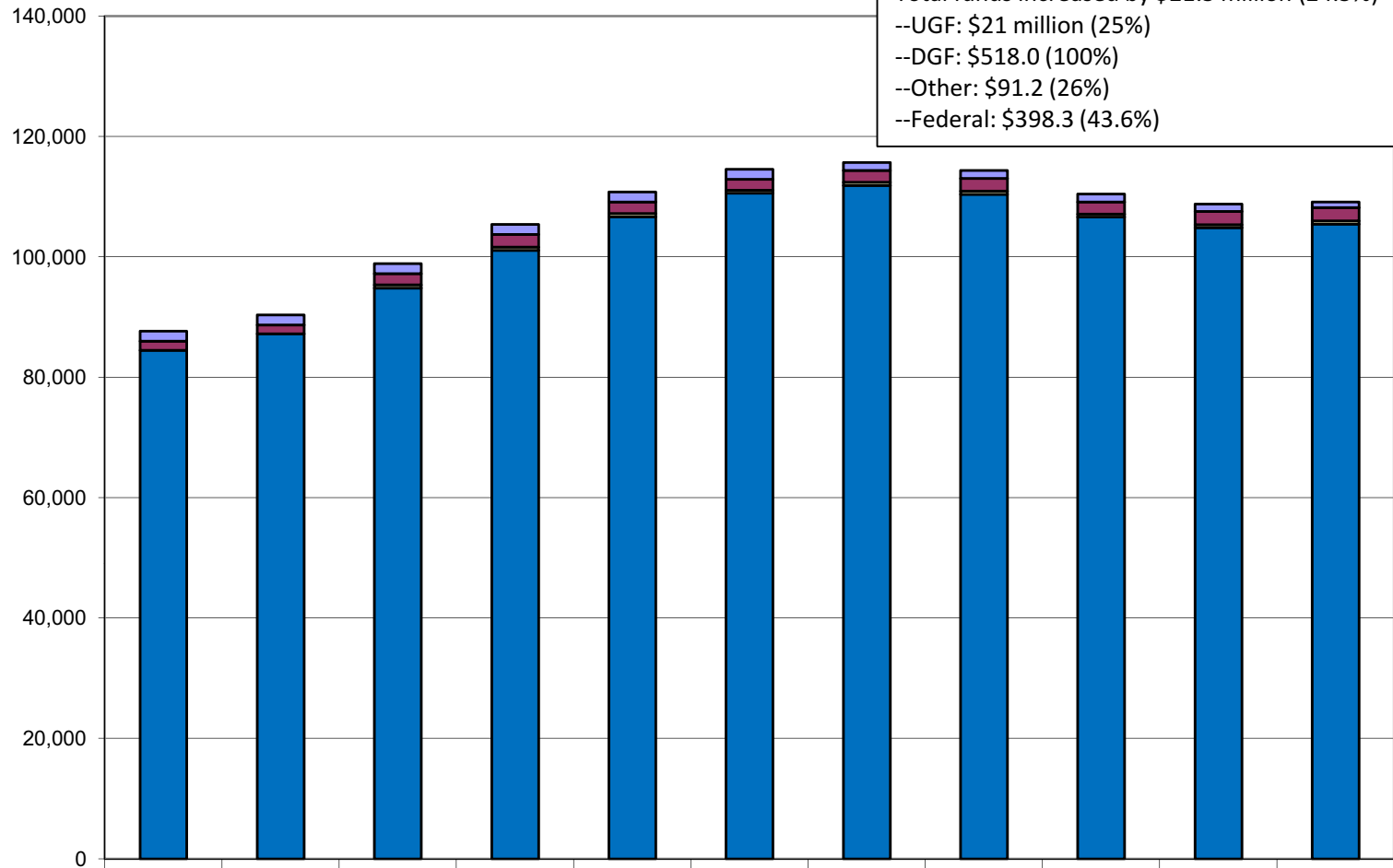
Total Positions:
 FY09-FY19: Decrease of 53 PCNs (-6%)
 FY15-FY19: Decrease of 60 PCNs (-7%)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MP to 19MP
Temporary	28	22	22	21	21	21	7	7	7	5	5	(23)
Perm Part Time	62	47	46	48	47	50	51	51	51	37	37	(25)
Perm Full Time	729	737	740	758	764	767	768	768	768	739	724	(5)

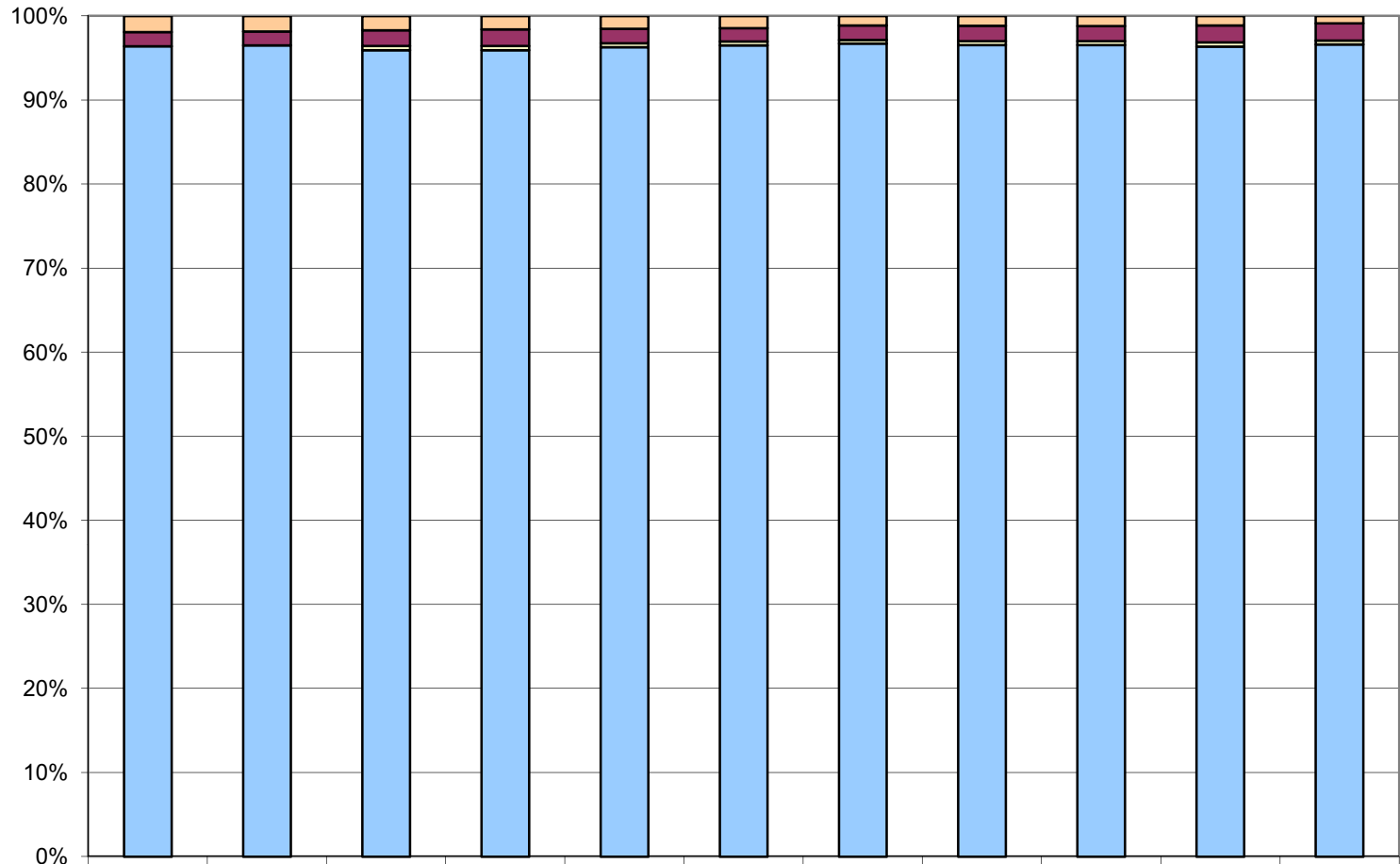
Judiciary Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY09 and FY19:
 Total funds increased by \$21.5 million (24.5%)
 --UGF: \$21 million (25%)
 --DGF: \$518.0 (100%)
 --Other: \$91.2 (26%)
 --Federal: \$398.3 (43.6%)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6	975.6
■ Other State Funds (Other)	1,493.8	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0	2,107.0	1,982.0	2,206.1	2,206.1
■ Designated General (DGF)	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	84,485.8	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9

Judiciary
Percent of the Total Agency's Budget by Fund Group
(All Funds)
(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6	975.6
■ Other State Funds (Other)	1,493.8	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0	2,107.0	1,982.0	2,206.1	2,206.1
■ Designated General (DGF)	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	84,485.8	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9