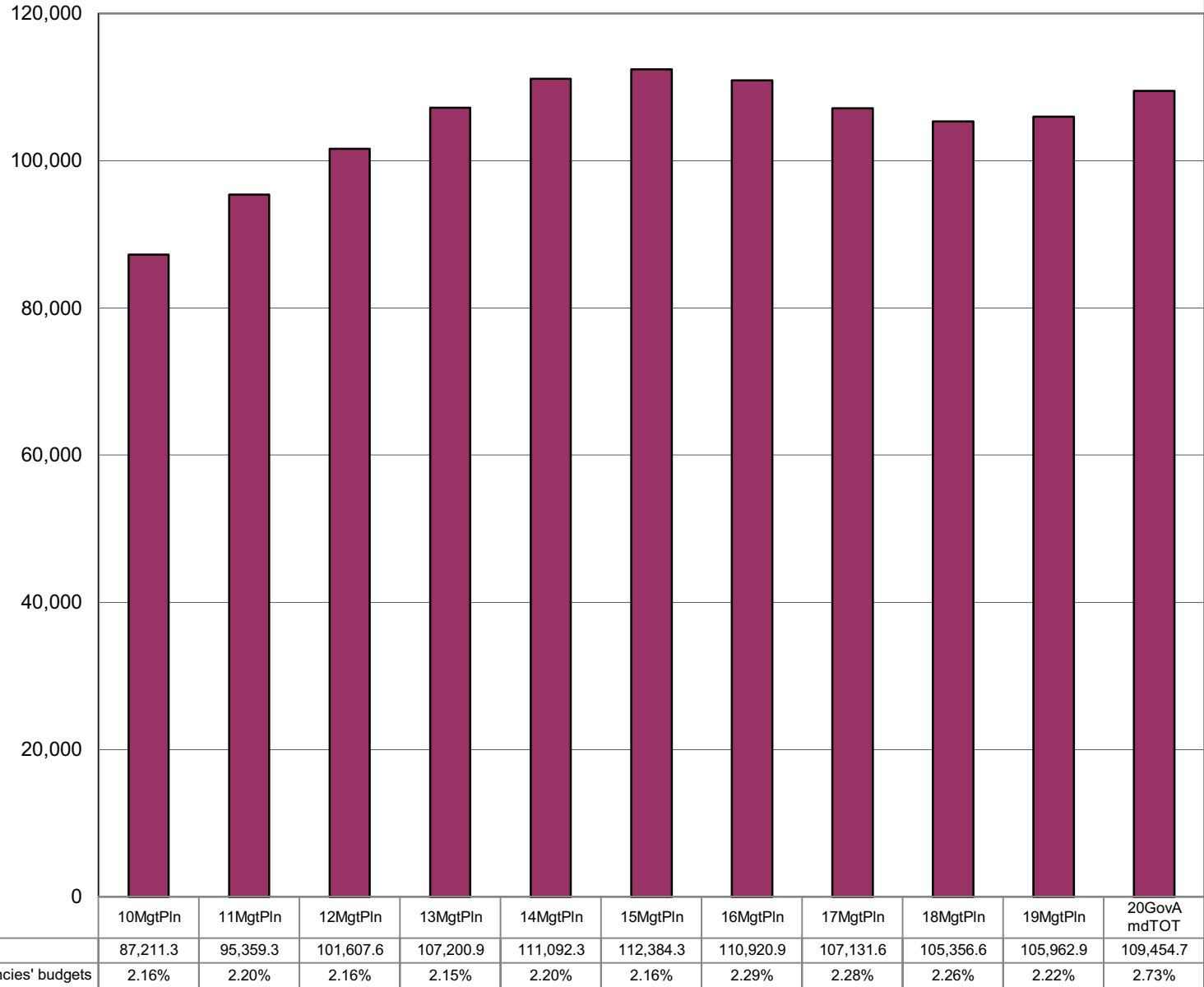


## Judiciary's Share of Total Agency Operations (GF Only) (\$ Thousands)

**The Judiciary's GF budget:**

--Increased \$22 million (25%) between FY10 and FY20 -- an average annual growth rate of 2.3%.

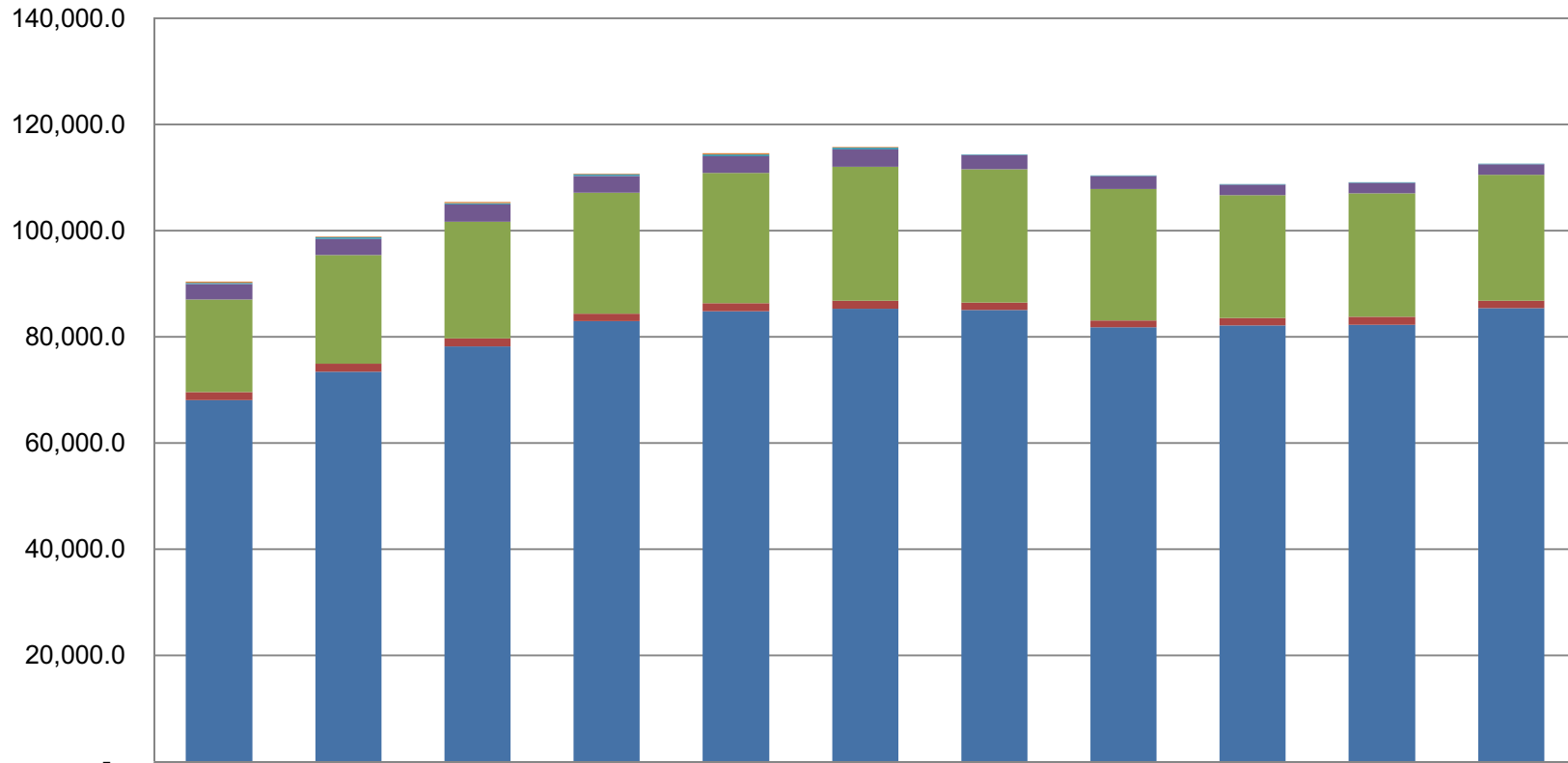
\* The agency's total FY20 GF budget equals \$334 per resident worker.



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

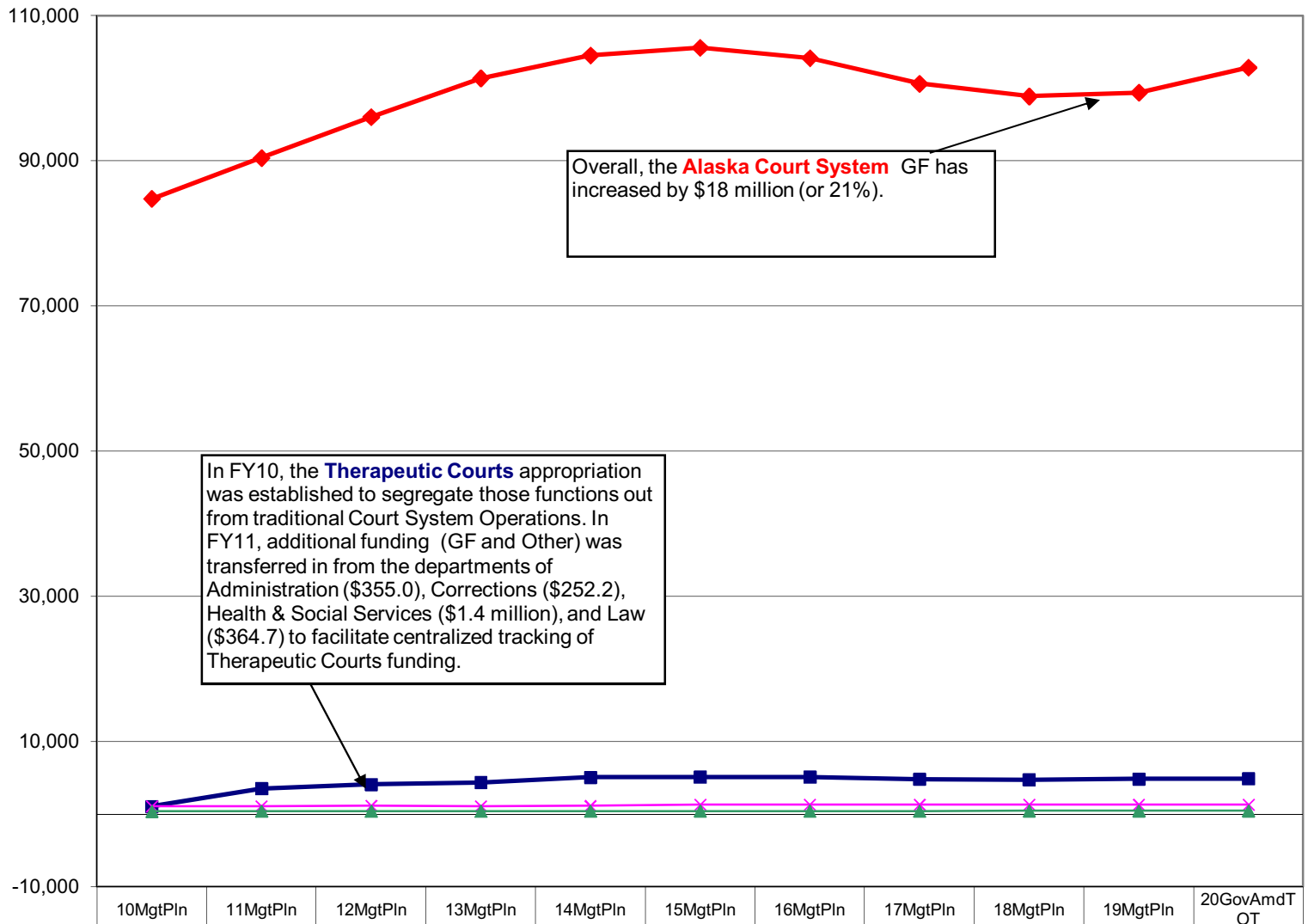
# Judiciary

Line Items  
(All Funds)  
(\$ Thousands)



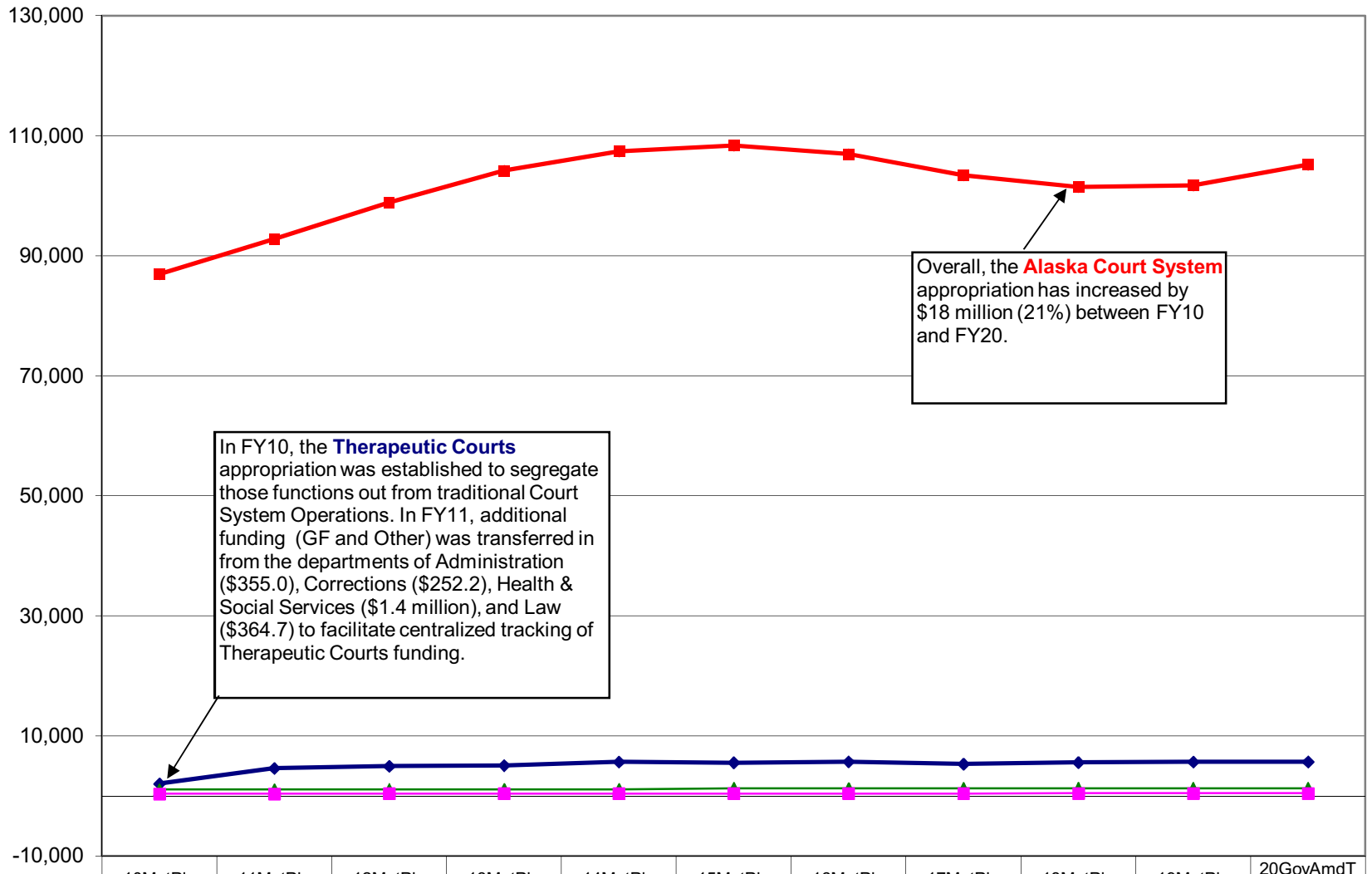
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	144.0	144.0	144.0	144.0	144.0	44.0	-	-	-	-	-
5 Capital Outlay	292.4	312.4	337.4	337.4	337.4	337.4	137.4	137.4	62.6	62.6	62.6
4 Commodities	2,902.3	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	1,985.6
3 Services	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	23,734.9
2 Travel	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	1,473.6
1 Personal Services	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	85,379.7

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



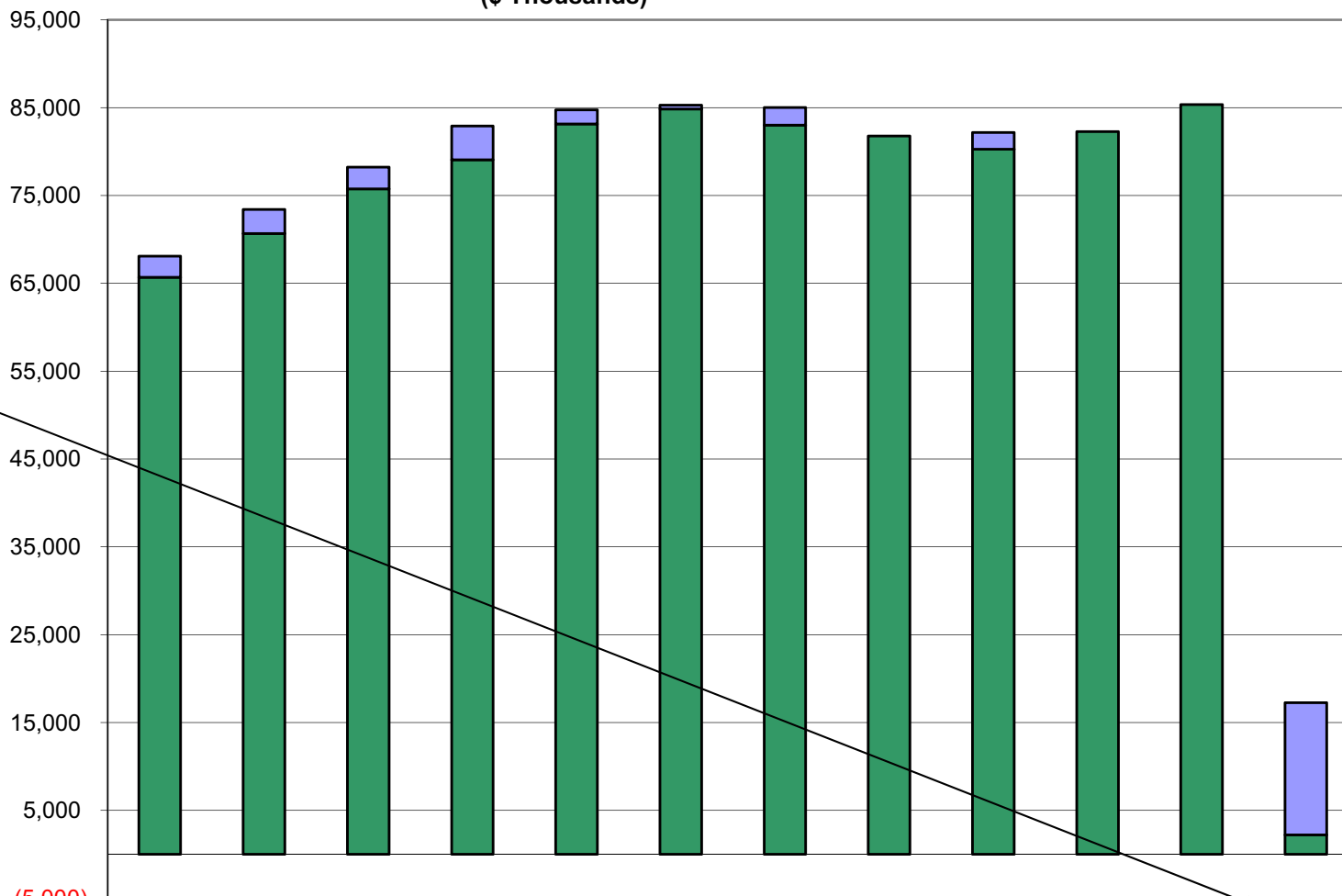
	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	20GovAmdT OT
◆ Alaska Court System	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3	98,874.4	99,384.4	102,835.9
■ Therapeutic Courts	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4	4,729.9	4,826.2	4,866.5
× Judicial Council	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	1,310.8
▲ Commission on Judicial Conduct	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5	441.5

## Judiciary Appropriations (All Funds) (\$ Thousands)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmdT OT
Alaska Court System	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	105,177.2
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	5,706.9
Judicial Council	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	1,310.8
Commission on Judicial Conduct	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5	441.5

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

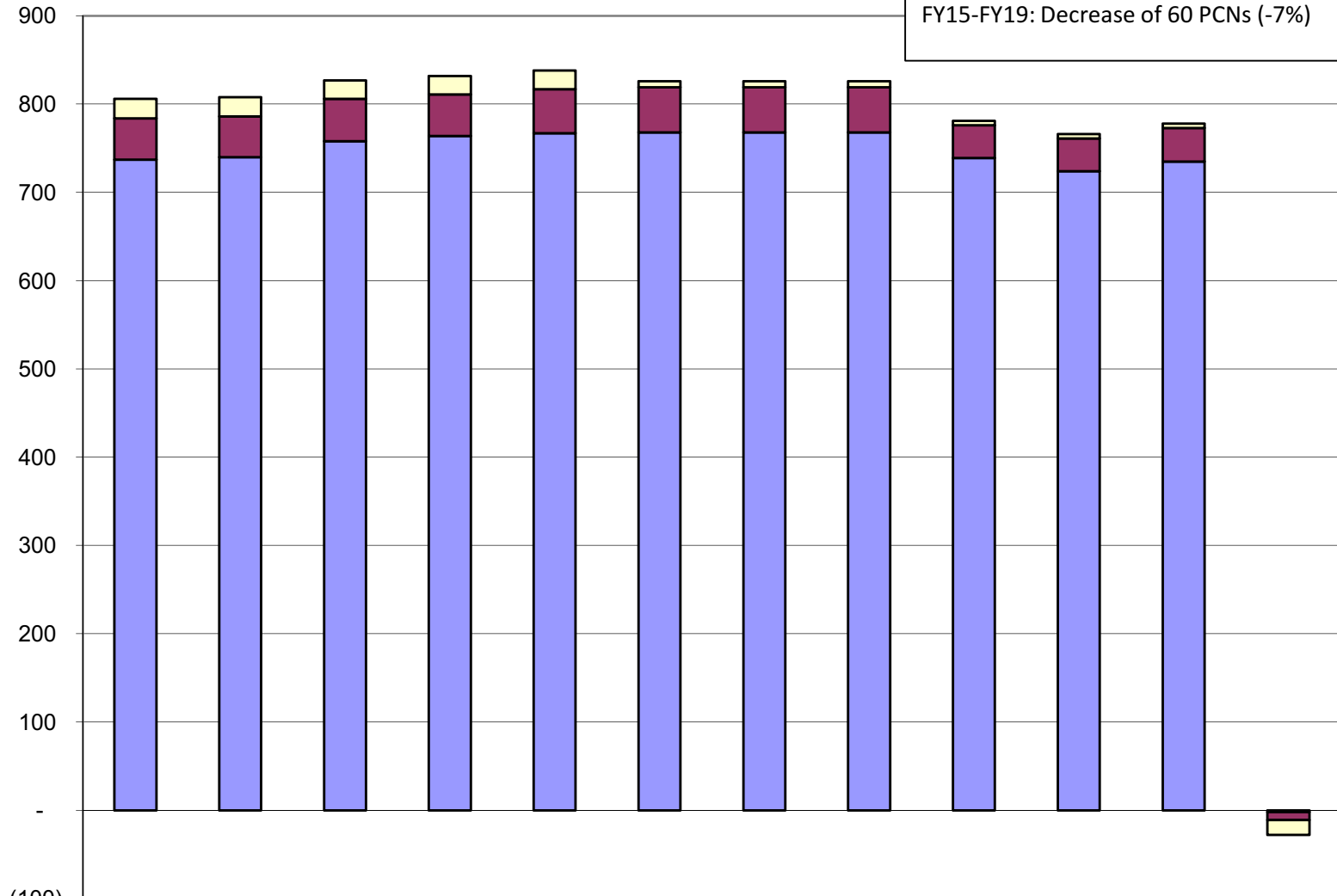


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovA mdTOT	Summary
■ Salary Adjustments	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	2,024.1	-	1,896.8	-	-	15,048.9
■ Personal Svcs less Salary Adjustments	65,691.3	70,689.4	75,775.5	79,089.1	83,154.0	84,851.8	83,011.4	81,784.4	80,293.6	82,281.7	85,379.7	2,208.8

\* Changes in the personal services line from FY10 to FY20 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

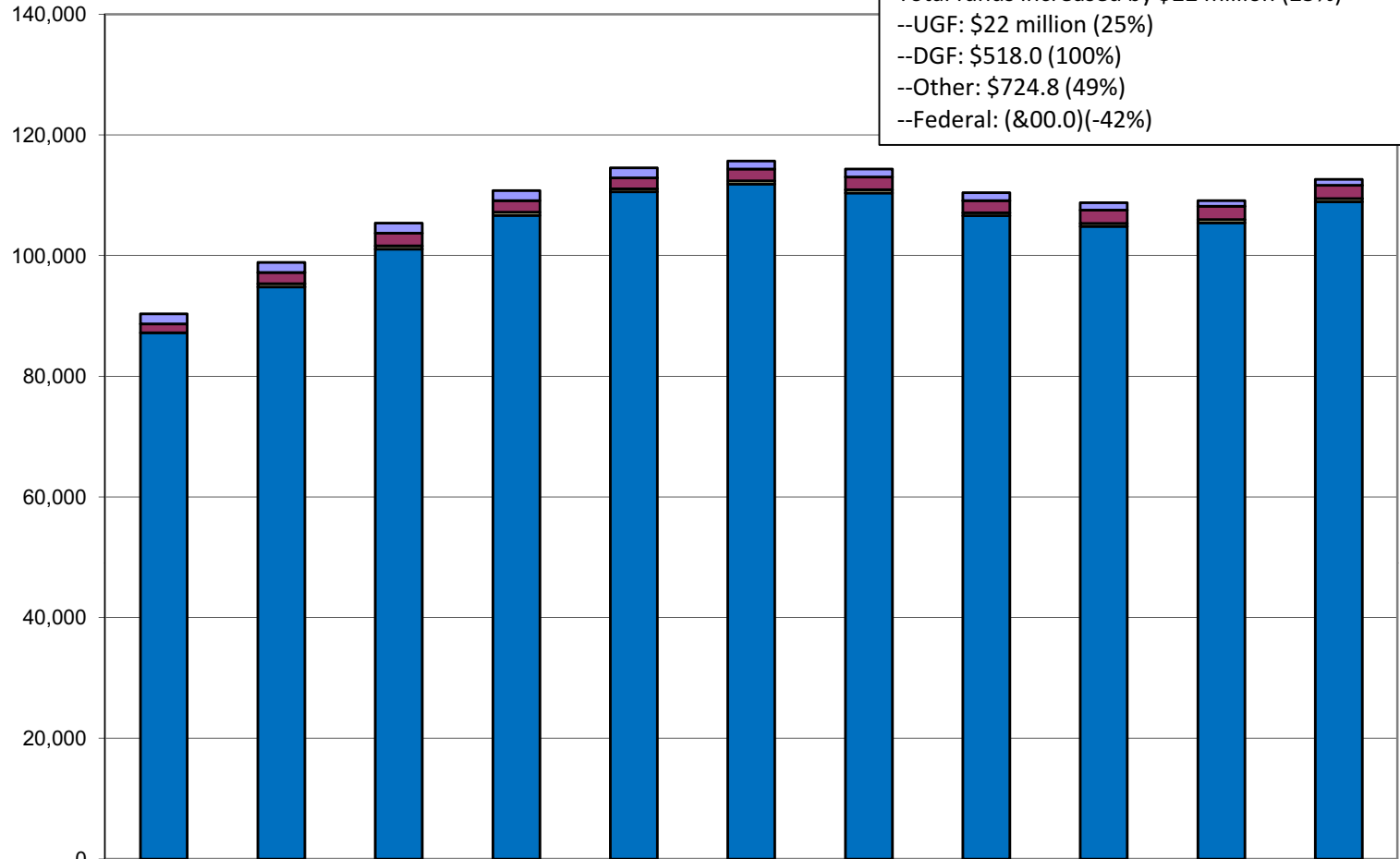
Total Positions:  
 FY09-FY19: Decrease of 53 PCNs (-6%)  
 FY15-FY19: Decrease of 60 PCNs (-7%)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT	10MP to 20MP
□ Temporary	22	22	21	21	21	7	7	7	5	5	5	(17)
■ Perm Part Time	47	46	48	47	50	51	51	51	37	37	38	(9)
■ Perm Full Time	737	740	758	764	767	768	768	768	739	724	735	(2)

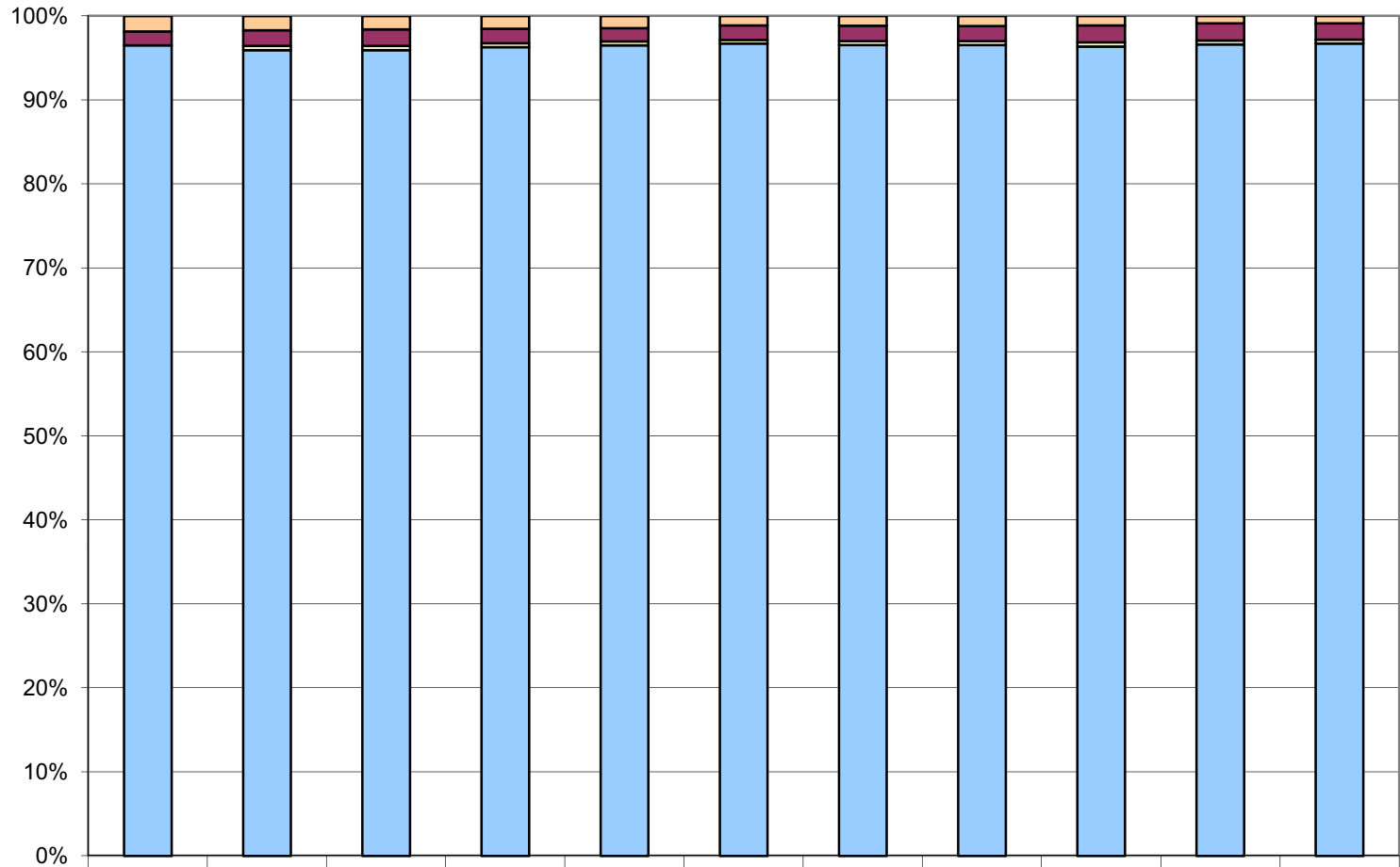
## Judiciary Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY10 and FY20:  
 Total funds increased by \$22 million (25%)  
 --UGF: \$22 million (25%)  
 --DGF: \$518.0 (100%)  
 --Other: \$724.8 (49%)  
 --Federal: (&00.0)(-42%)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovA mdTOT
■ Federal Receipts (Fed)	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	975.6
■ Other State Funds (Other)	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	2,206.1
□ Designated General (DGF)	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	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	108,936.7

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



	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	20GovAmdTOT
■ Federal Receipts (Fed)	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	975.6
■ Other State Funds (Other)	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	2,206.1
■ Designated General (DGF)	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	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	108,936.7