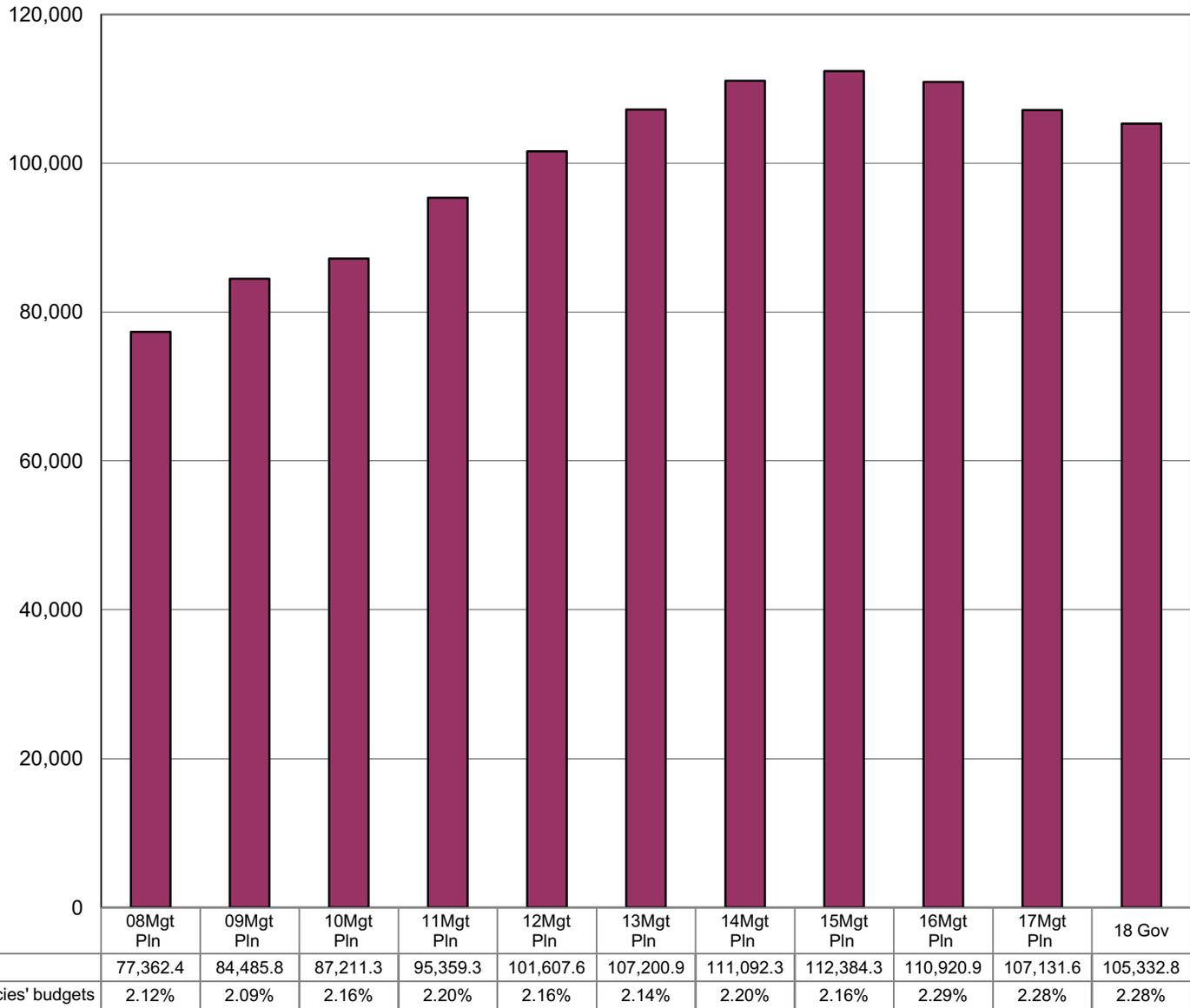


Judiciary's Share of Total Agency Operations (GF Only) (\$ Thousands)

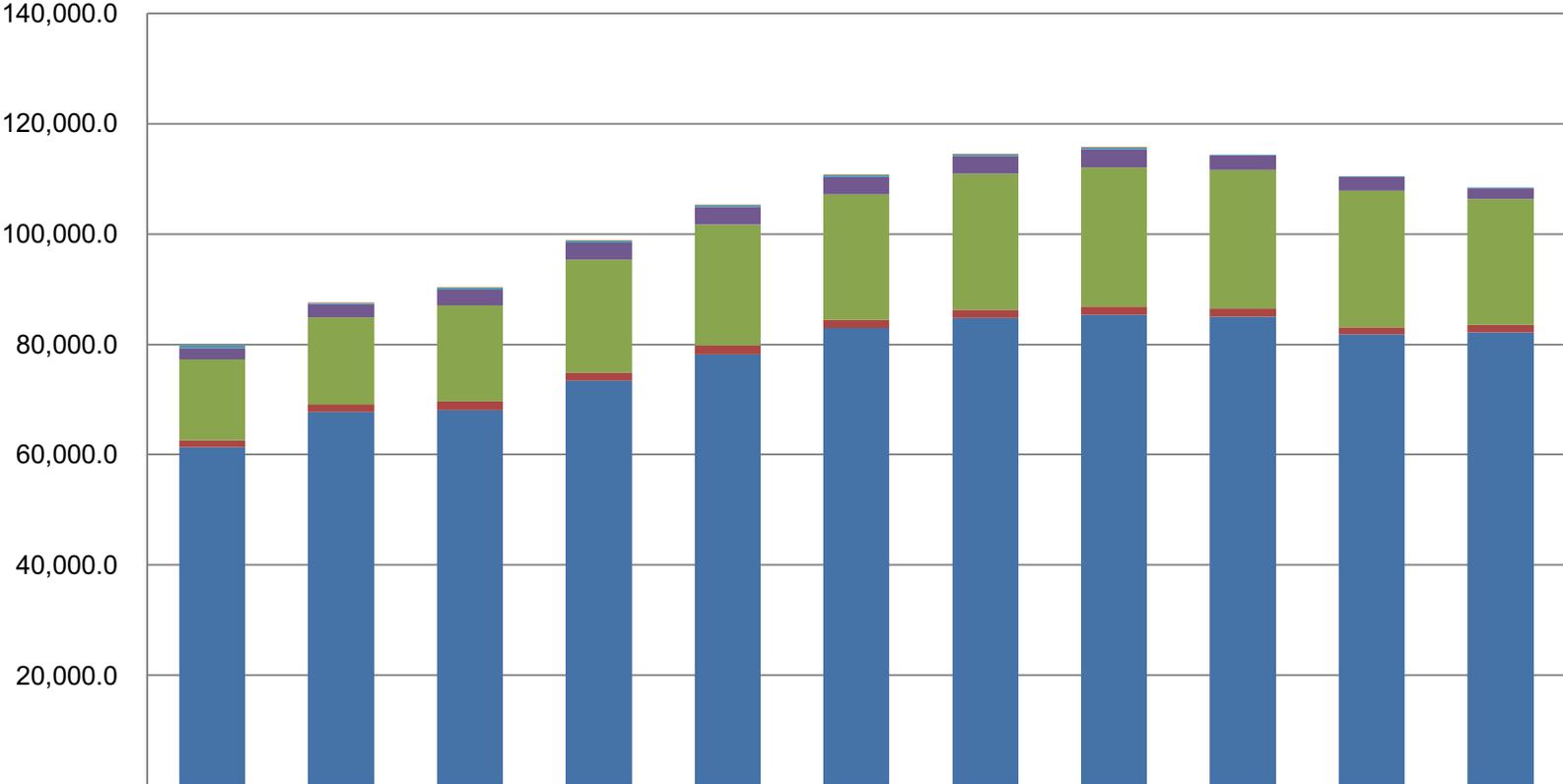
The Judiciary's GF budget grew by \$27.9 million (36%) between FY08 and the FY18 Governor's Request -- an average annual growth rate of 3.1%.

* The agency's total FY18 Governor's Request GF budget equals \$315 per resident worker.



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

**Judiciary
Line Items
(All Funds)
(\$ Thousands)**

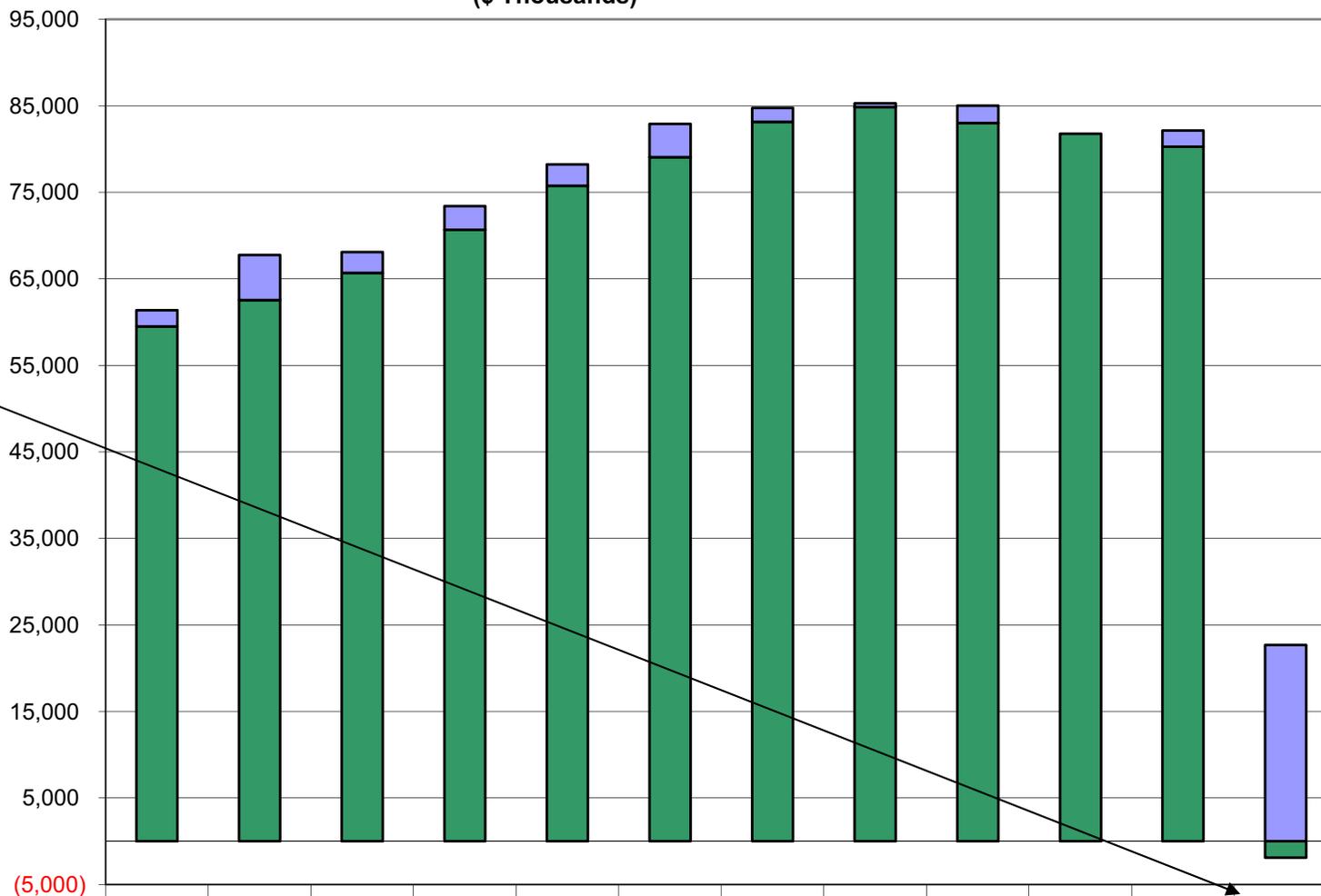


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
Grants, Benefits	-	100.0	144.0	144.0	144.0	144.0	144.0	44.0	-	-	-
Capital Outlay	504.0	267.4	292.4	312.4	337.4	337.4	337.4	337.4	137.4	137.4	62.6
Commodities	2,059.5	2,376.1	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
Services	14,557.4	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	22,830.1
Travel	1,269.1	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
Personal Services	61,391.8	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	82,166.6

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

Personal Services increased by \$20.8 million from FY08 to FY18 Governor's Request, an increase of 34%.

Summary *
The change consists of a \$22.6 million increase for contractual salary adjustments and a \$1.9 million decrease in non-contractual personal services costs.

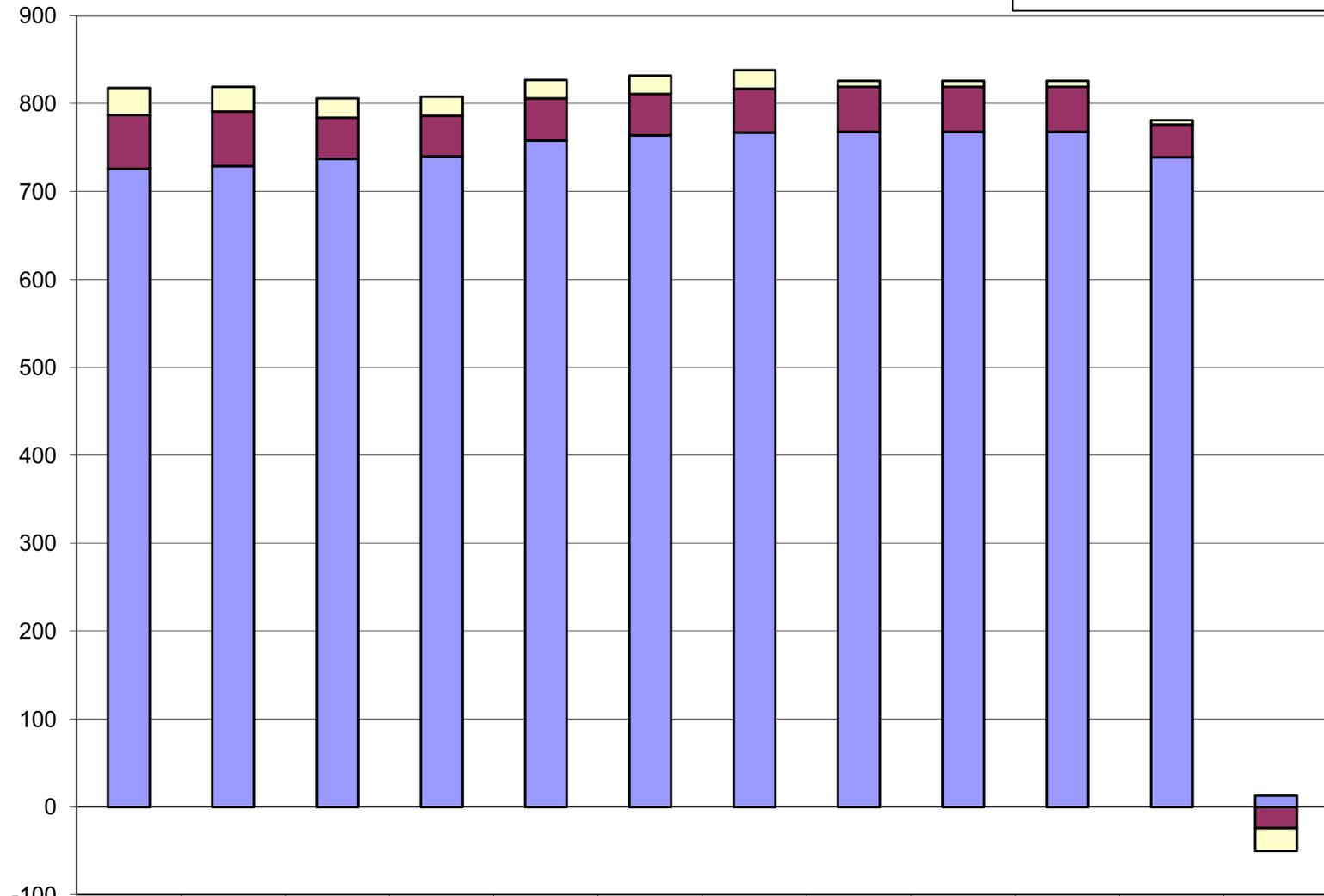


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov	Summary
Salary Adjustments	1,888.8	5,225.7	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	2,024.1	-	1,873.0	22,681.5
Personal Svcs less Salary Adjustments	59,503.0	62,554.5	65,691.3	70,689.4	75,775.5	79,089.1	83,154.0	84,851.8	83,011.4	81,784.4	80,293.6	(1,906.7)

* Changes in the personal services line from FY08 to the FY18 Governor's Request 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.

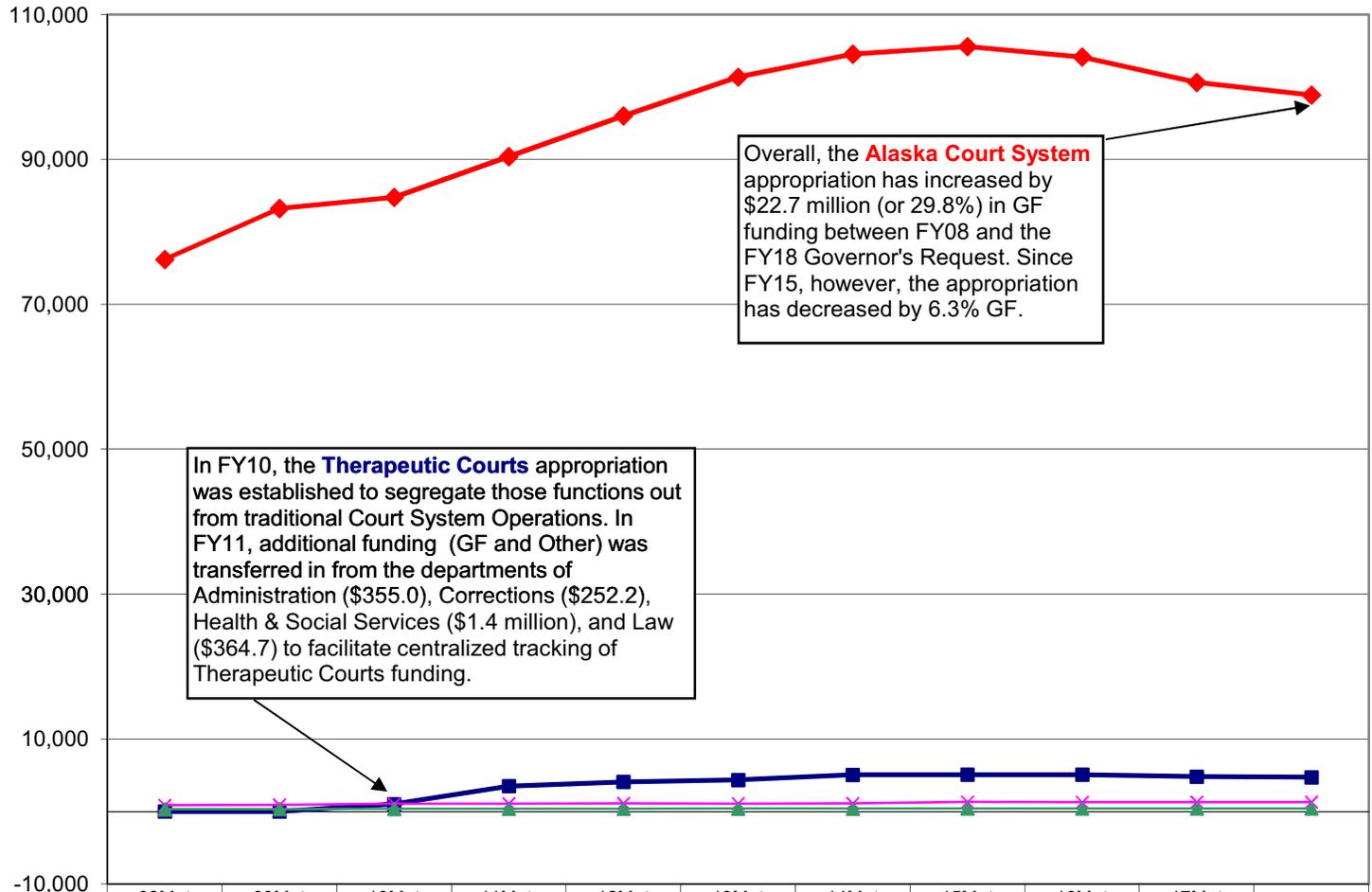
Judiciary Budgeted Positions

Between FY08 & FY18
Governor's Request, 13 full -
time positions were added.



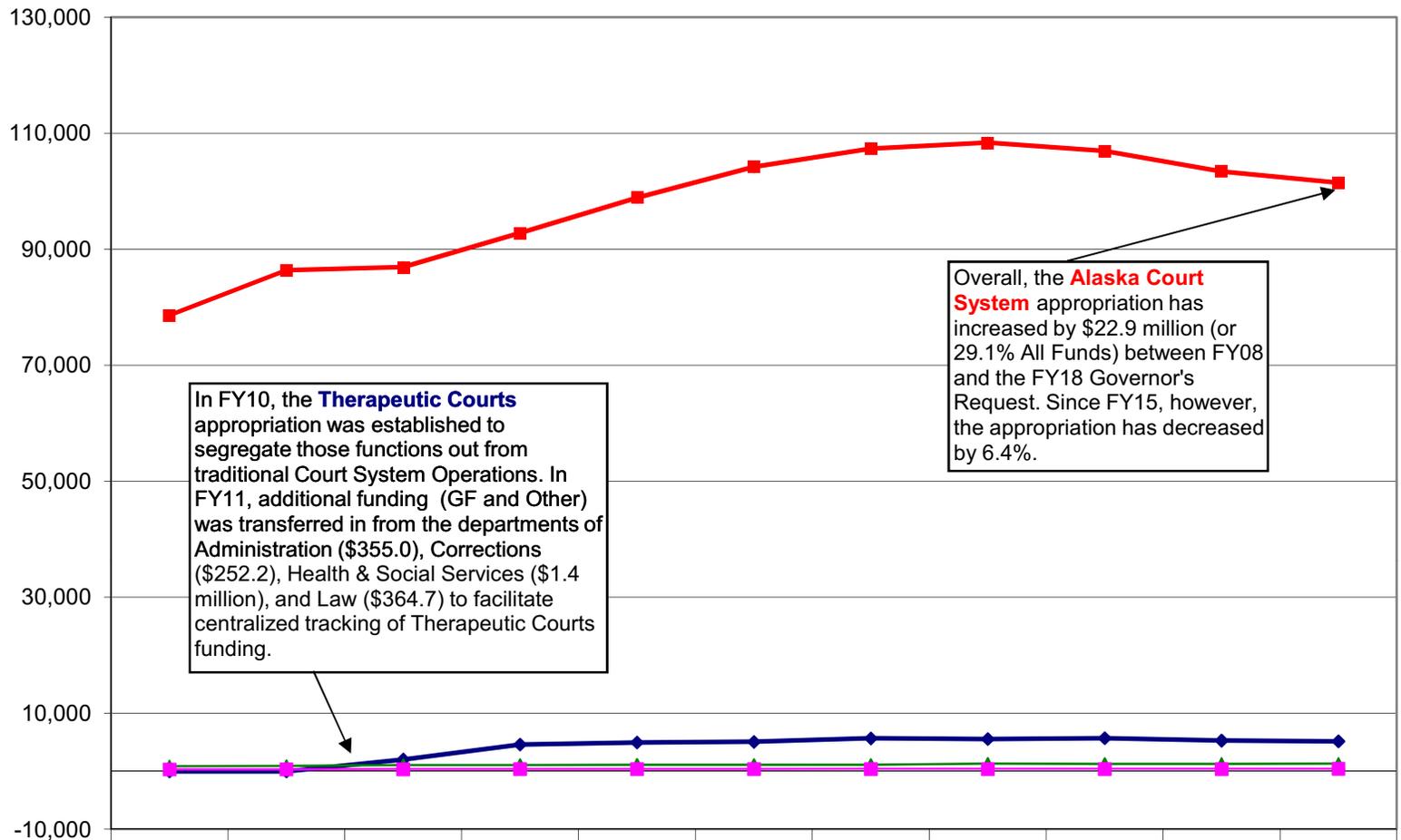
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov	08MgtPln to 18 Gov
Temporary	31	28	22	22	21	21	21	7	7	7	5	(26)
Perm Part Time	61	62	47	46	48	47	50	51	51	51	37	(24)
Perm Full Time	726	729	737	740	758	764	767	768	768	768	739	13

Judiciary Appropriations (GF Only) (\$ Thousands)



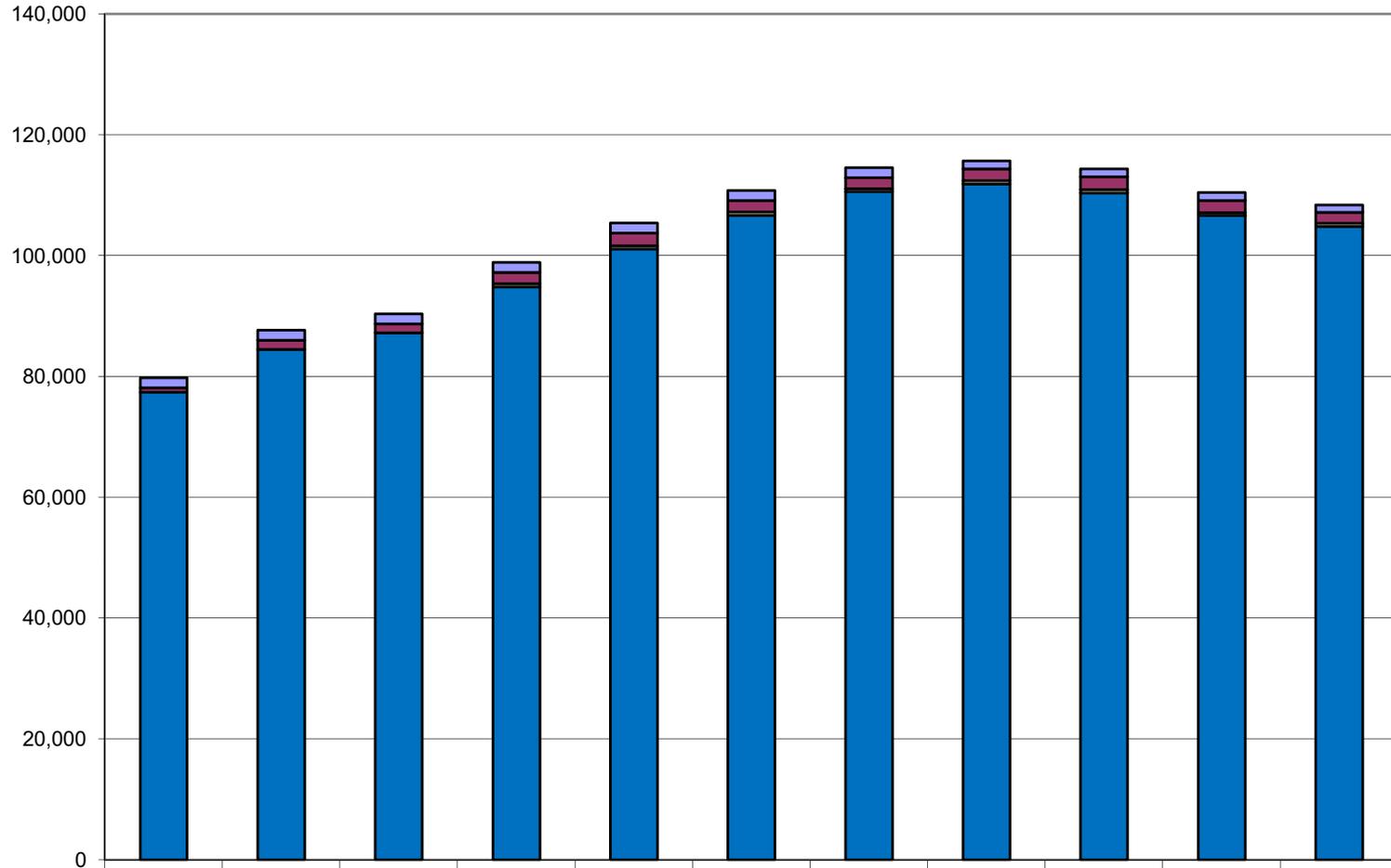
	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18 Gov
◆ Alaska Court System	76,184.1	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3	98,874.4
■ Therapeutic Courts	-	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4	4,729.9
× Judicial Council	853.1	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	1,298.2
▲ Commission on Judicial Conduct	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	430.3

Judiciary Appropriations (All Funds) (\$ Thousands)



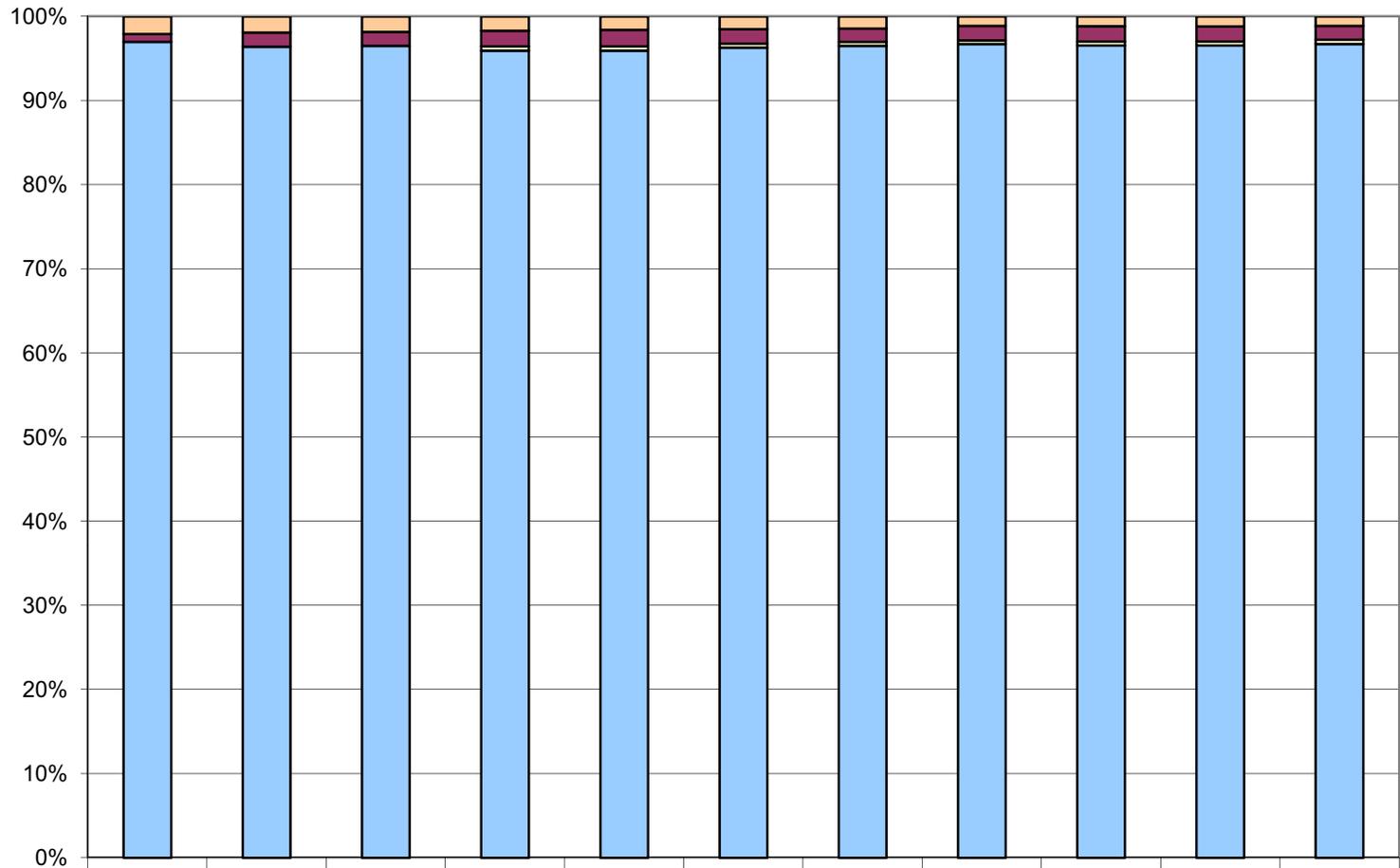
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
— Alaska Court System	78,603.5	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	108,385.7	106,948.6	103,428.6	101,465.7
— Therapeutic Courts	-	-	2027.6	4619.7	4976.5	5088.6	5685.2	5565.2	5714.7	5304.7	5170.3
— Judicial Council	853.1	912.5	1061.7	1087.7	1119.8	1097.9	1106.5	1309.7	1269.7	1293.2	1298.2
— Commission on Judicial Conduct	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	430.3

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



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
■ Federal Receipts (Fed)	1,675.6	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
■ Other State Funds (Other)	743.8	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	1,806.1
■ Designated General (DGF)	-	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	77,362.4	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	104,814.8

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



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
■ Federal Receipts (Fed)	1,675.6	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
■ Other State Funds (Other)	743.8	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	1,806.1
■ Designated General (DGF)	-	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	77,362.4	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	104,814.8