

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

120,000

100,000

80,000

60,000

40,000

20,000

0

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.

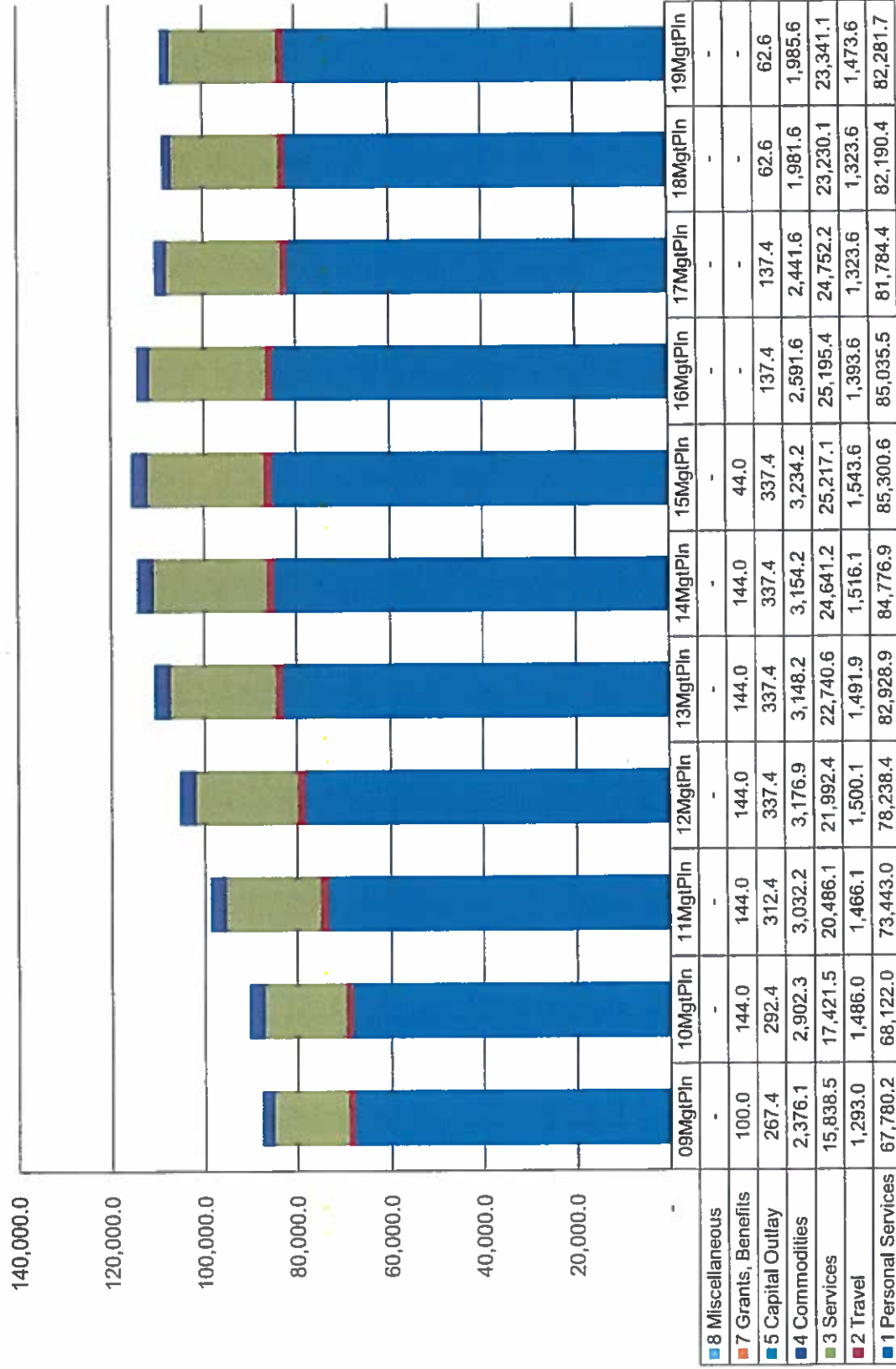


Total Agency Budget (GF Only)	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
% of Agency Budget to Total Agencies' budgets	84,485.8	87,211.3	95,359.3	101,607.6	107,200.9	111,092.3	112,384.3	110,920.9	107,131.6	105,356.6	105,962.9
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

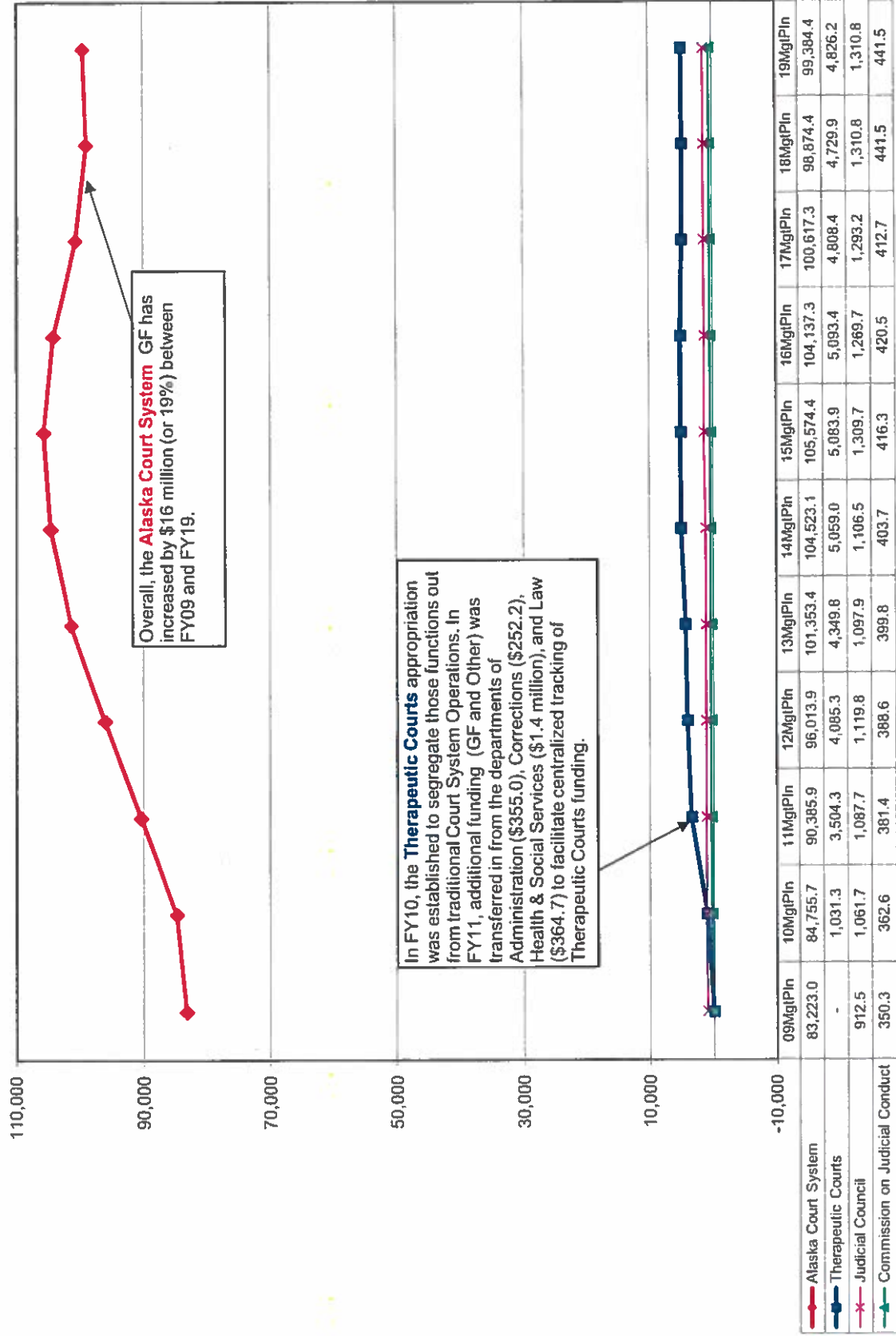
* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

Judiciary

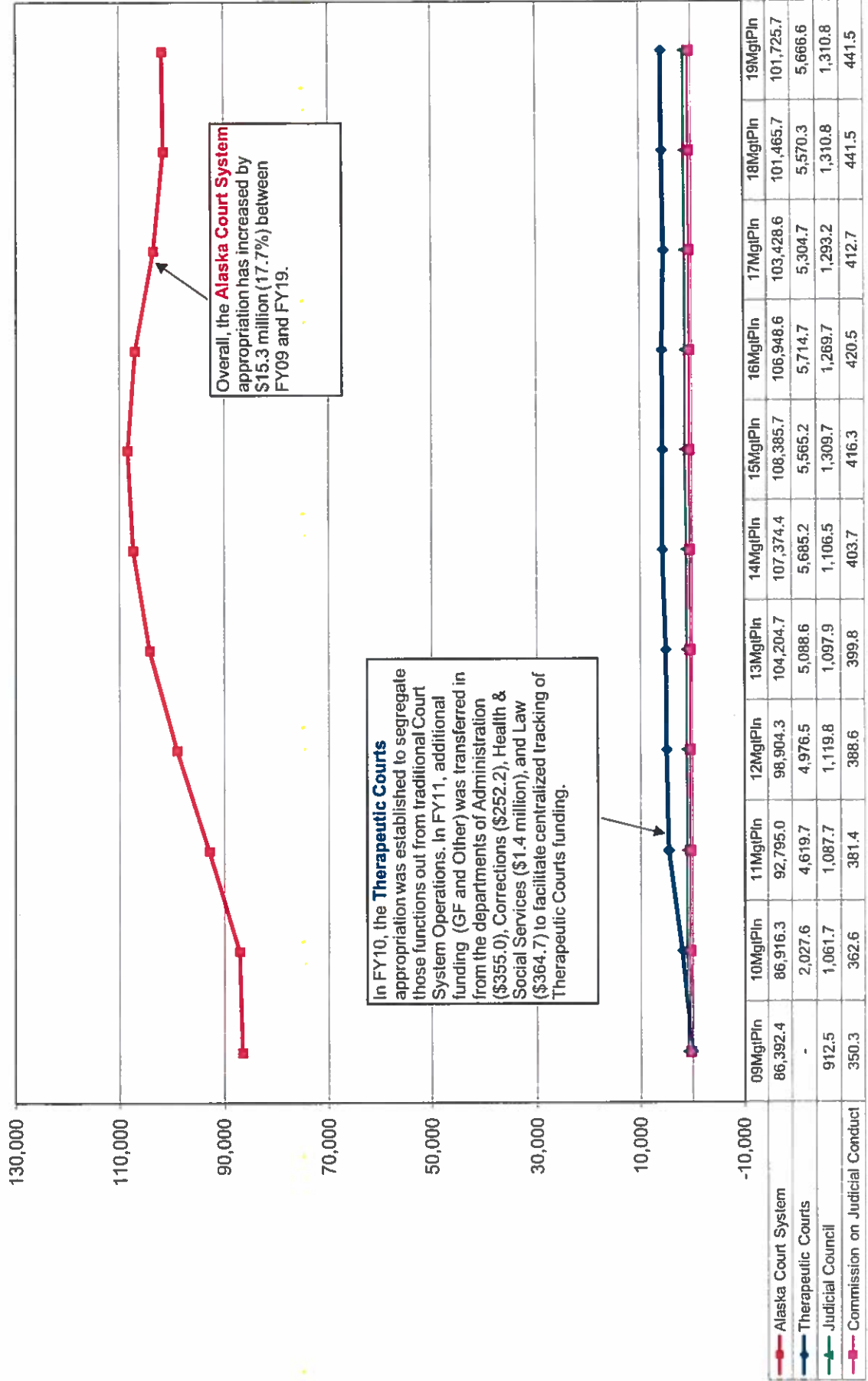
Line Items
(All Funds)
(\$ Thousands)



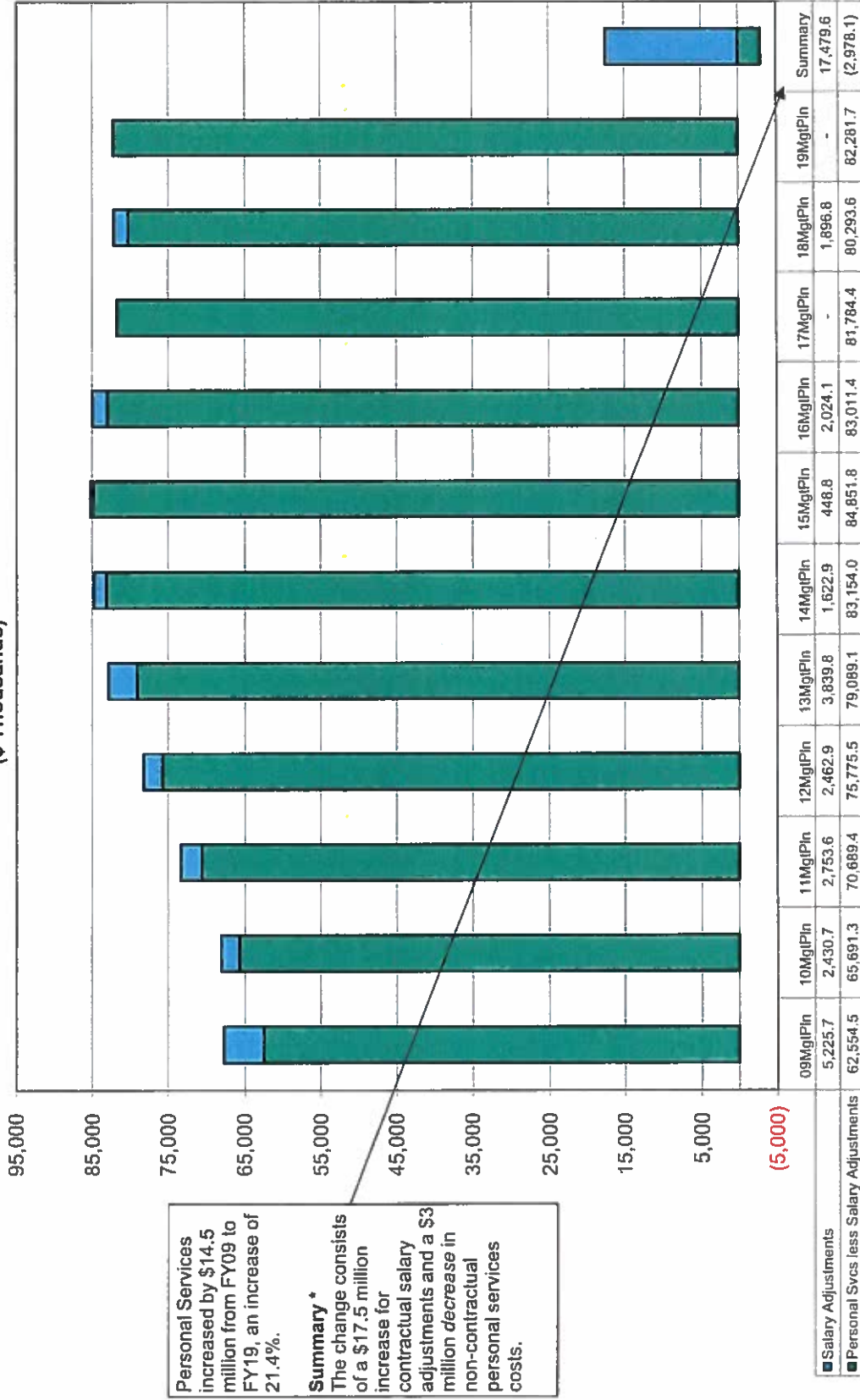
Judiciary Appropriations (GF Only) (\$ Thousands)



Judiciary Appropriations (All Funds) (\$ Thousands)



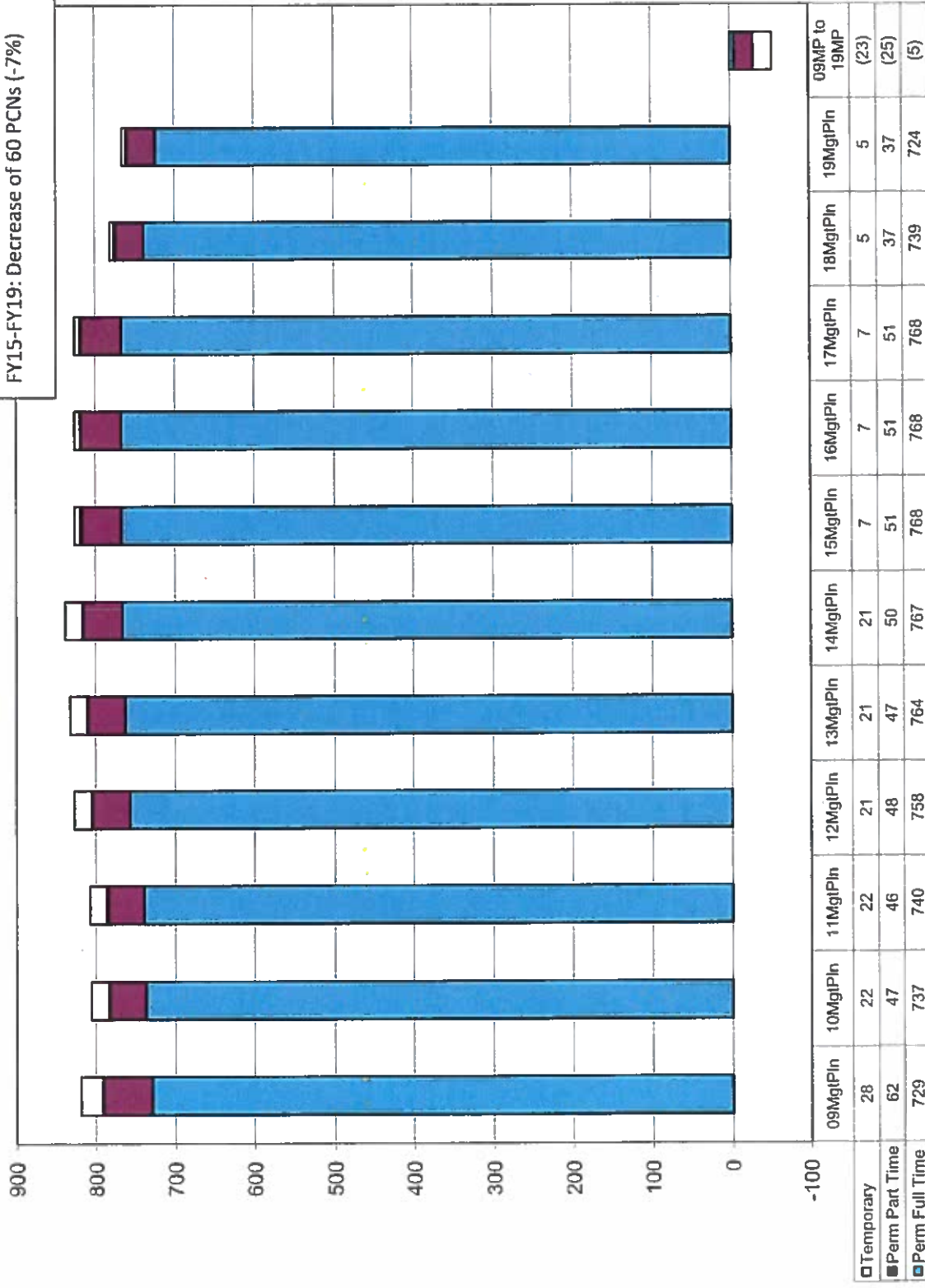
Judiciary Salary Adjustment Increases and Personal Services Costs (All Funds) (\$ Thousands)



* 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.

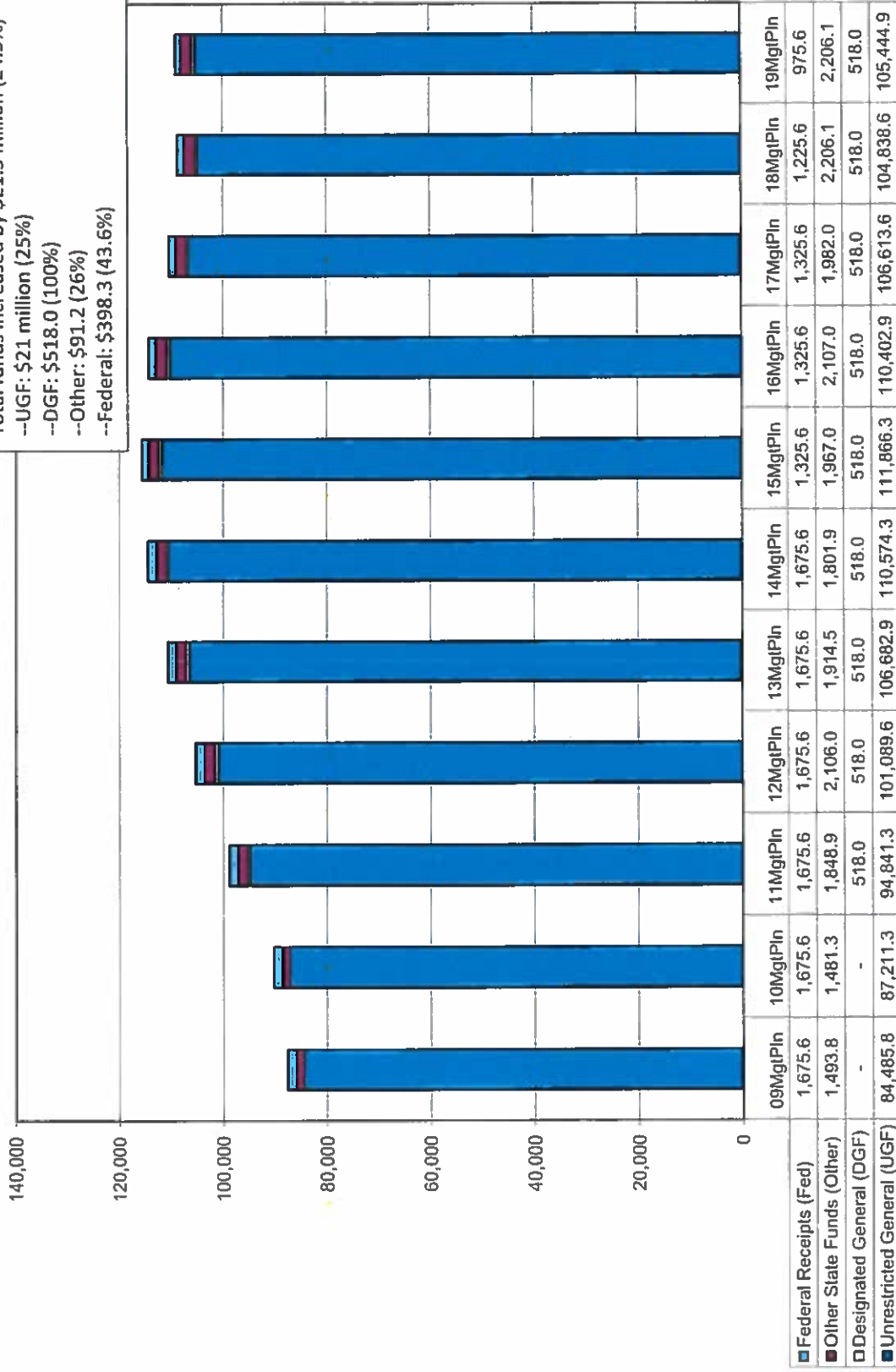
Judiciary Budgeted Positions

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



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%)



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

