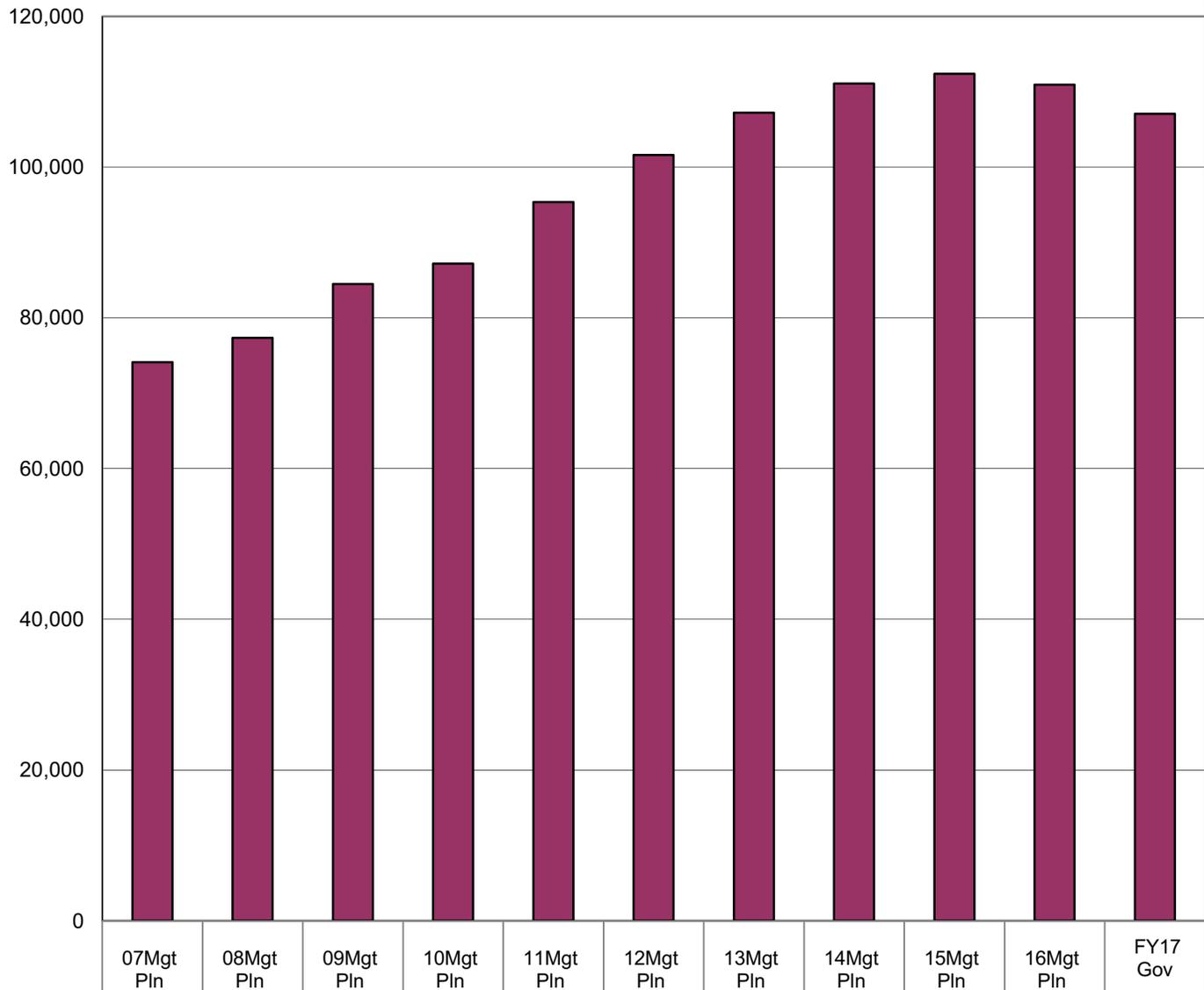


**Judiciary's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Judiciary's GF budget grew by \$33 million (44%) between FY07 and the FY17 Governor's Request -- an average annual growth rate of 3.7%.

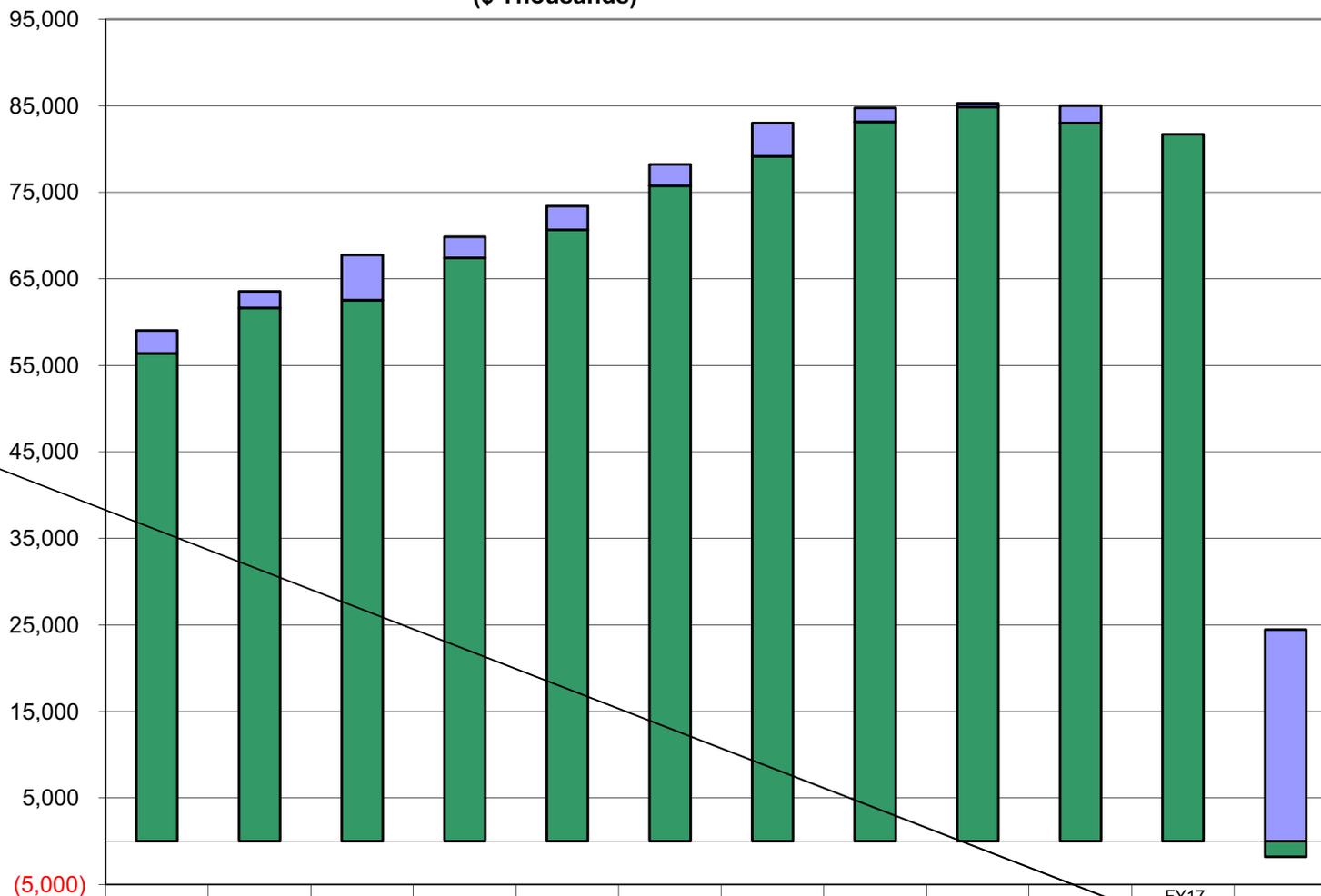
* The agency's total FY17 Governor's Request GF budget equals \$323 per resident worker.



■ Total Agency Budget (GF Only)	74,104.0	77,362.4	84,485.8	87,211.3	95,359.3	101,607.	107,200.	111,092.	112,384.	110,920.	107,063.
% of Agency Budget to Total Agencies' budgets	2.07%	2.09%	2.07%	2.13%	2.17%	2.13%	2.12%	2.17%	2.14%	2.26%	2.22%

* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

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



Personal Services increased by \$22.7 million from FY07 to FY17 Governor's Request, an increase of 38%.

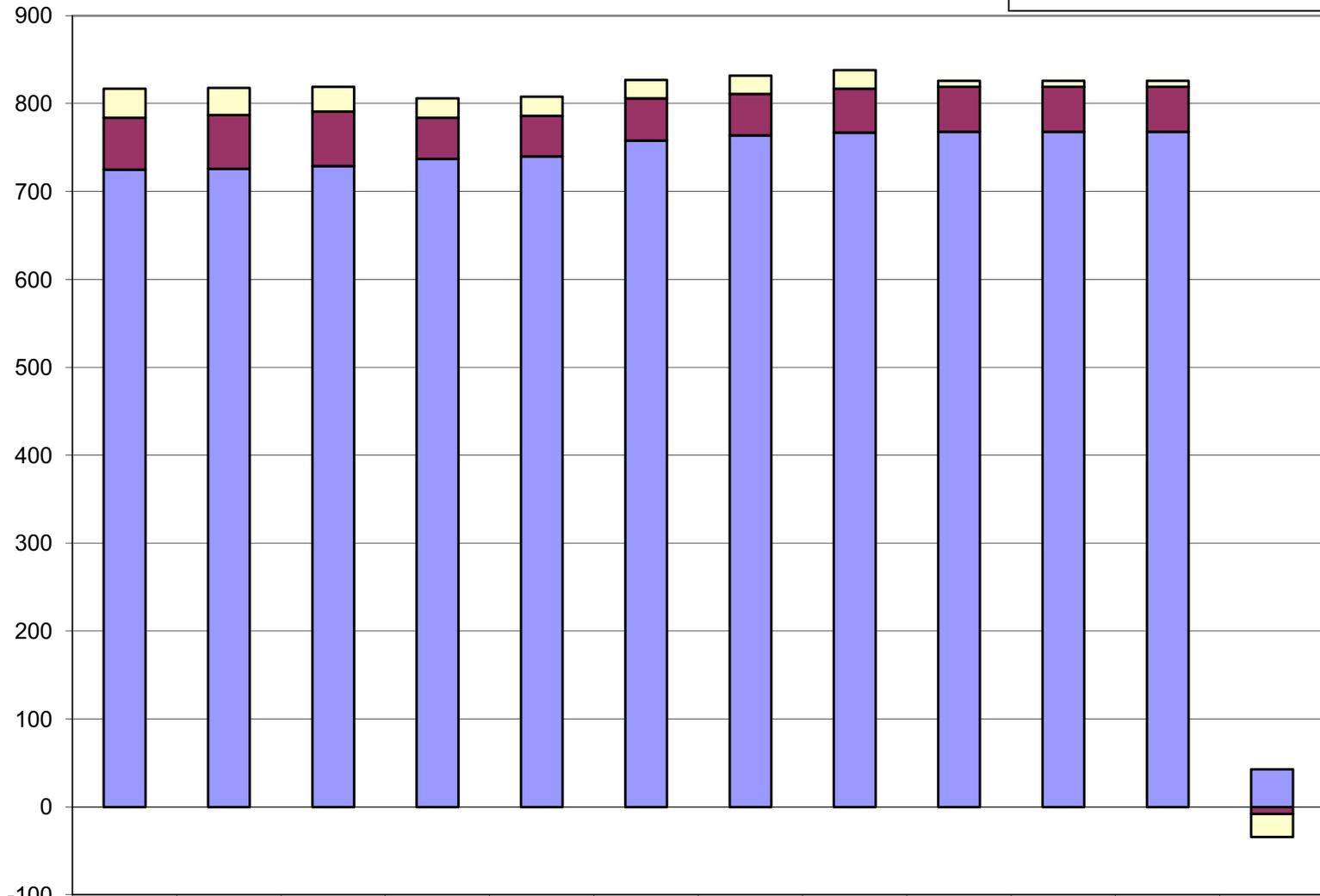
Summary *
The change consists of a \$24.5 million increase for contractual salary adjustments and a \$1.8 million decrease in non-contractual personal services costs.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov	Summary
■ Salary Adjustments	2,653.7	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	-	24,452.8
■ Personal Svcs less Salary Adjustments	56,394.3	61,668.0	62,554.5	67,446.8	70,689.4	75,775.5	79,177.4	83,154.0	84,851.8	83,011.4	81,716.5	(1,784.3)

* Changes in the personal services line from FY07 to the FY17 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.

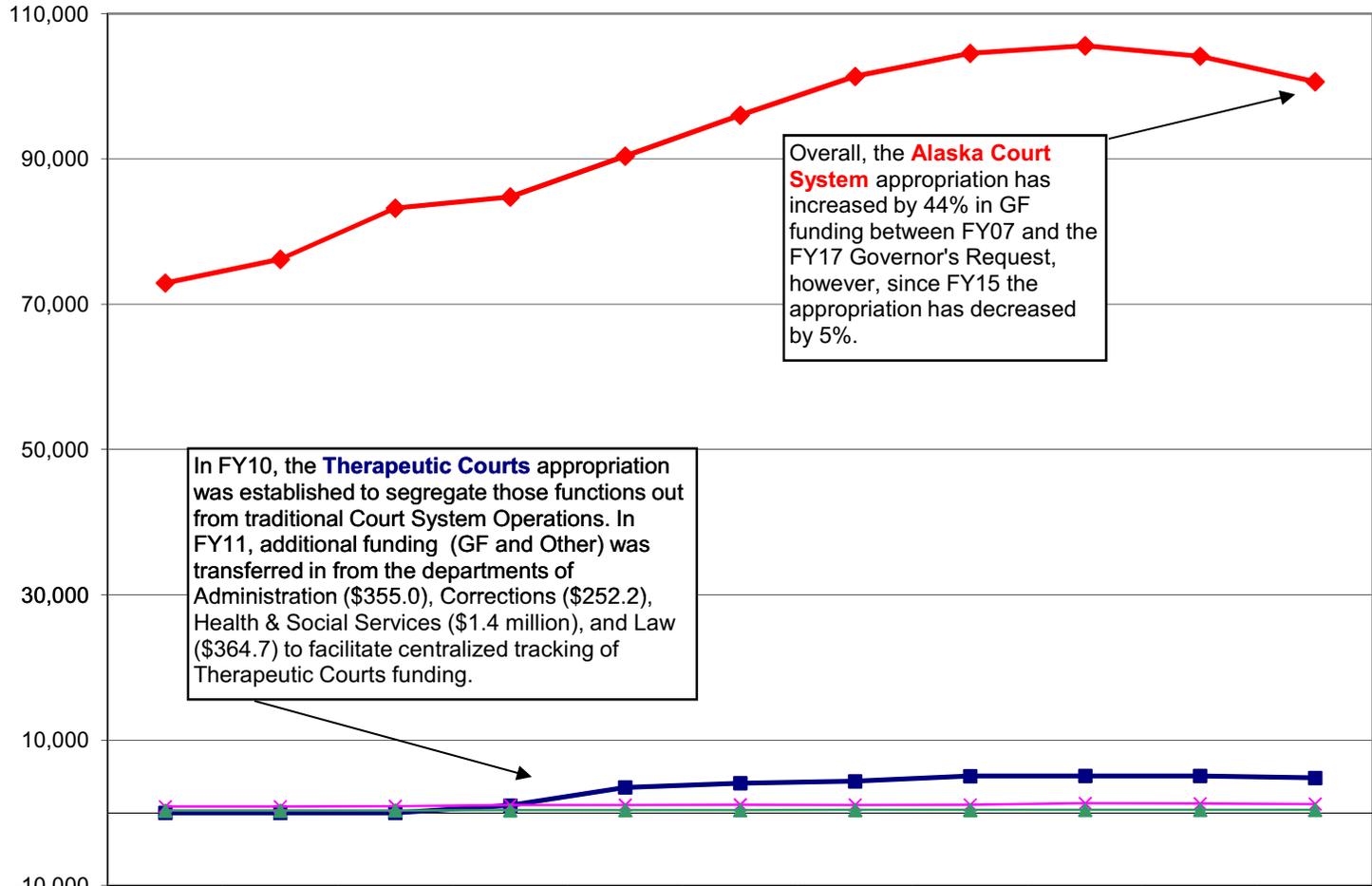
Judiciary Budgeted Positions

Between FY07 & FY17
Governor's Request, 43 full -
time positions were added.



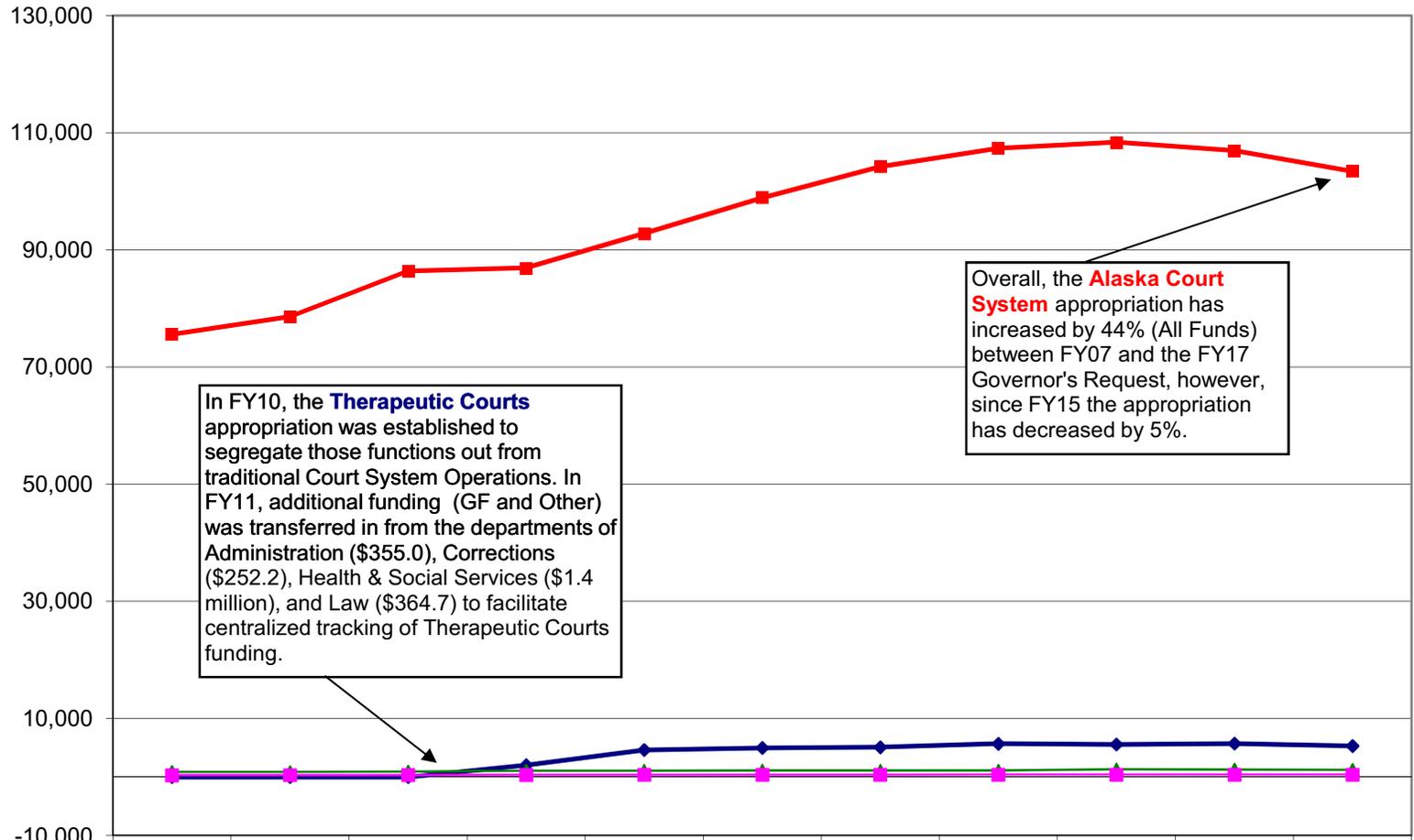
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov	07MgtPln to 17 Gov
Temporary	33	31	28	22	22	21	21	21	7	7	7	(26)
Perm Part Time	59	61	62	47	46	48	47	50	51	51	51	(8)
Perm Full Time	725	726	729	737	740	758	764	767	768	768	768	43

Judiciary Appropriations (GF Only) (Thousands)



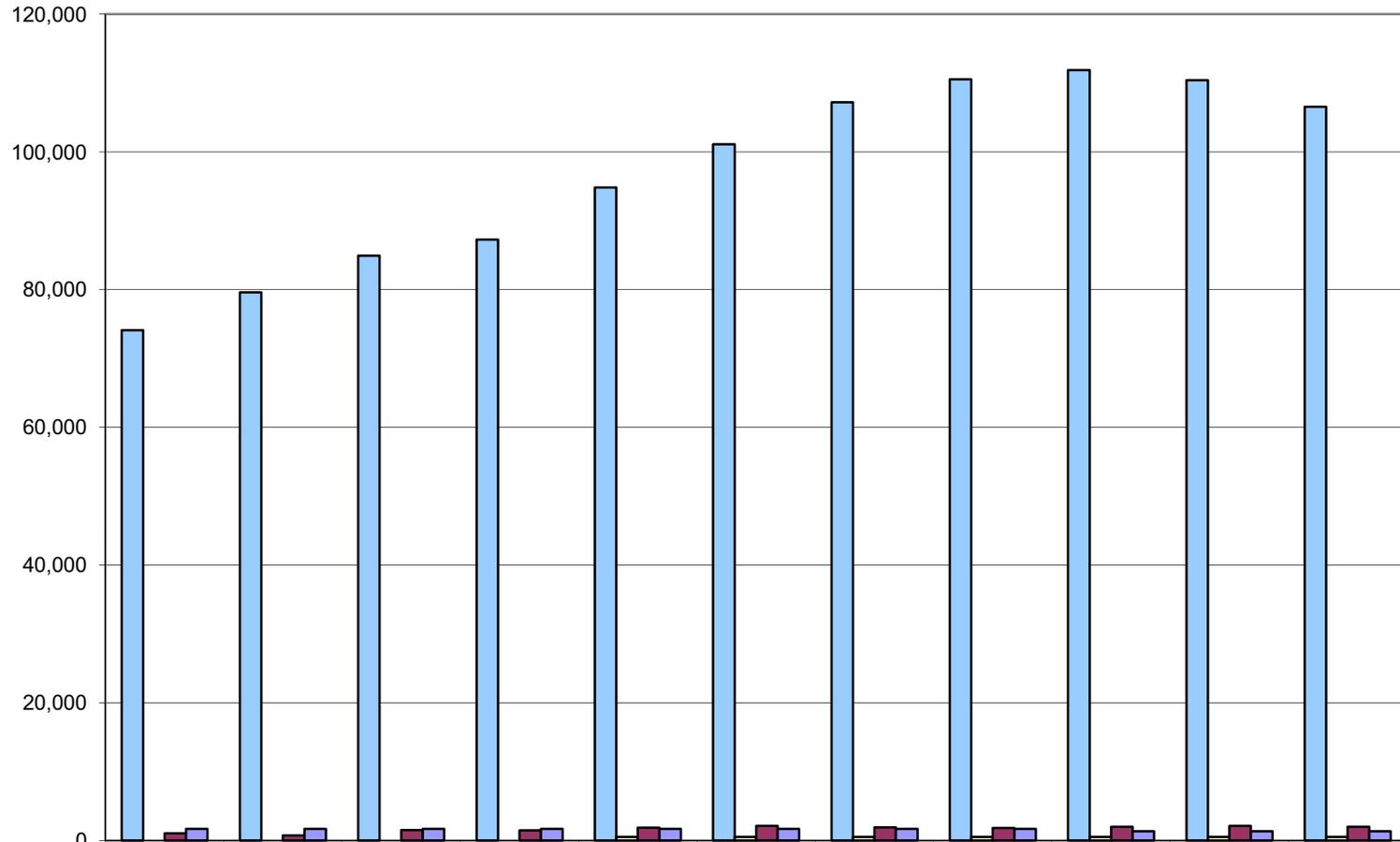
	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	FY17 Gov
Alaska Court System	72,923.5	76,184.1	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3
Therapeutic Courts	-	-	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4
Judicial Council	867.5	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	1,225.3
Commission on Judicial Conduct	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7

Judiciary Appropriations (All Funds) Thousands



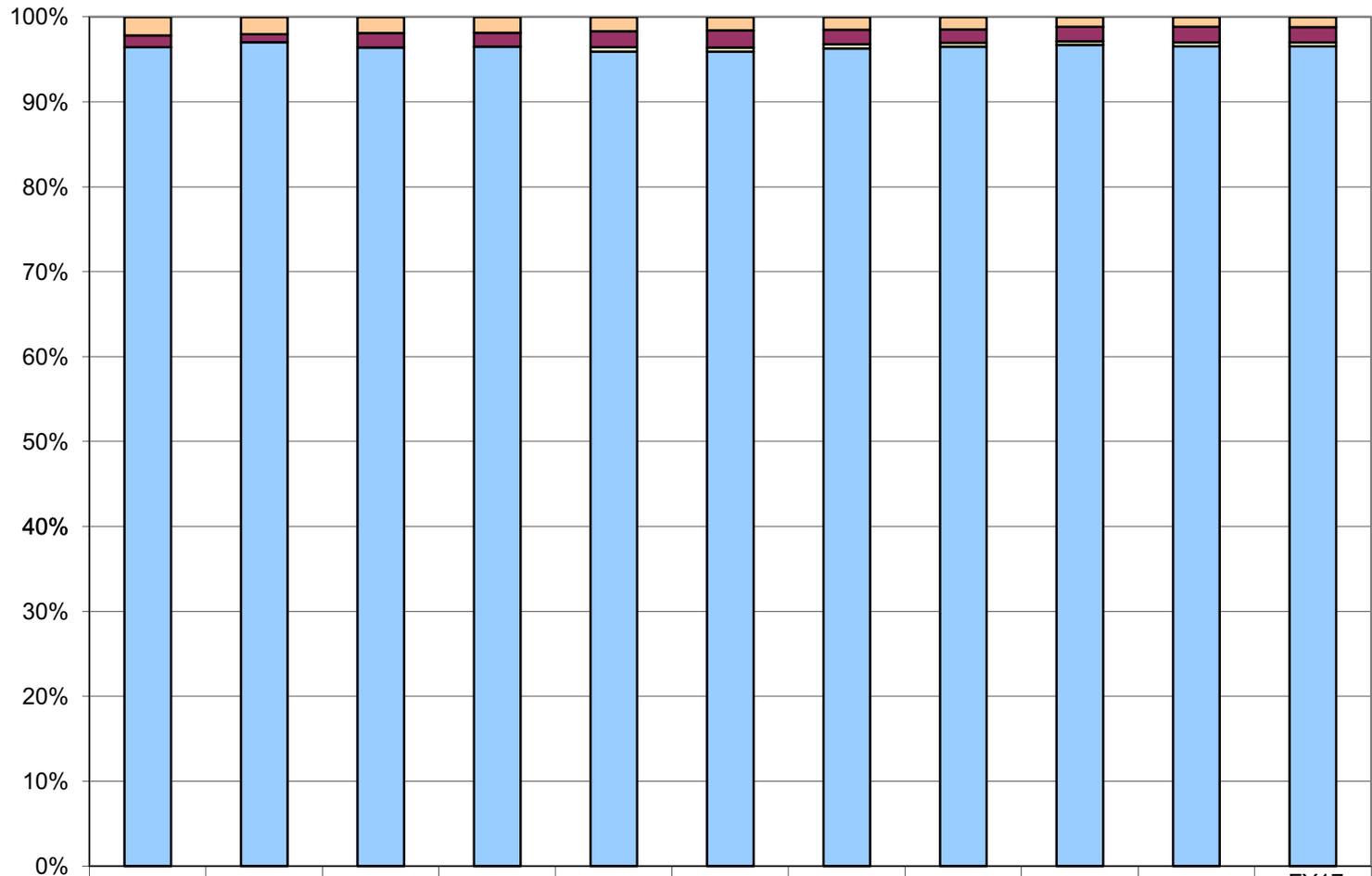
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
— Alaska Court System	75,570.4	78,603.5	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	108,385.7	106,948.6	103,428.6
— Therapeutic Courts	-	-	-	2,027.6	4,619.7	4,976.5	5,088.6	5,685.2	5,565.2	5,714.7	5,304.7
— Judicial Council	867.5	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	1,225.3
— Commission on Judicial Conduct	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
■ Unrestricted General (UGF)	74,104.0	79,591.0	84,909.0	87,246.8	94,841.3	101,089.6	107,209.8	110,534.3	111,866.3	110,402.9	106,545.7
□ Designated General (DGF)	-	-	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Other State Funds (Other)	1,046.5	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
■ Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 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	1,675.6	1,325.6	1,325.6	1,325.6
■ Other State Funds (Other)	1,046.5	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
□ Designated General (DGF)	-	-	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	74,104.0	79,591.0	84,909.0	87,246.8	94,841.3	101,089.6	107,209.8	110,534.3	111,866.3	110,402.9	106,545.7