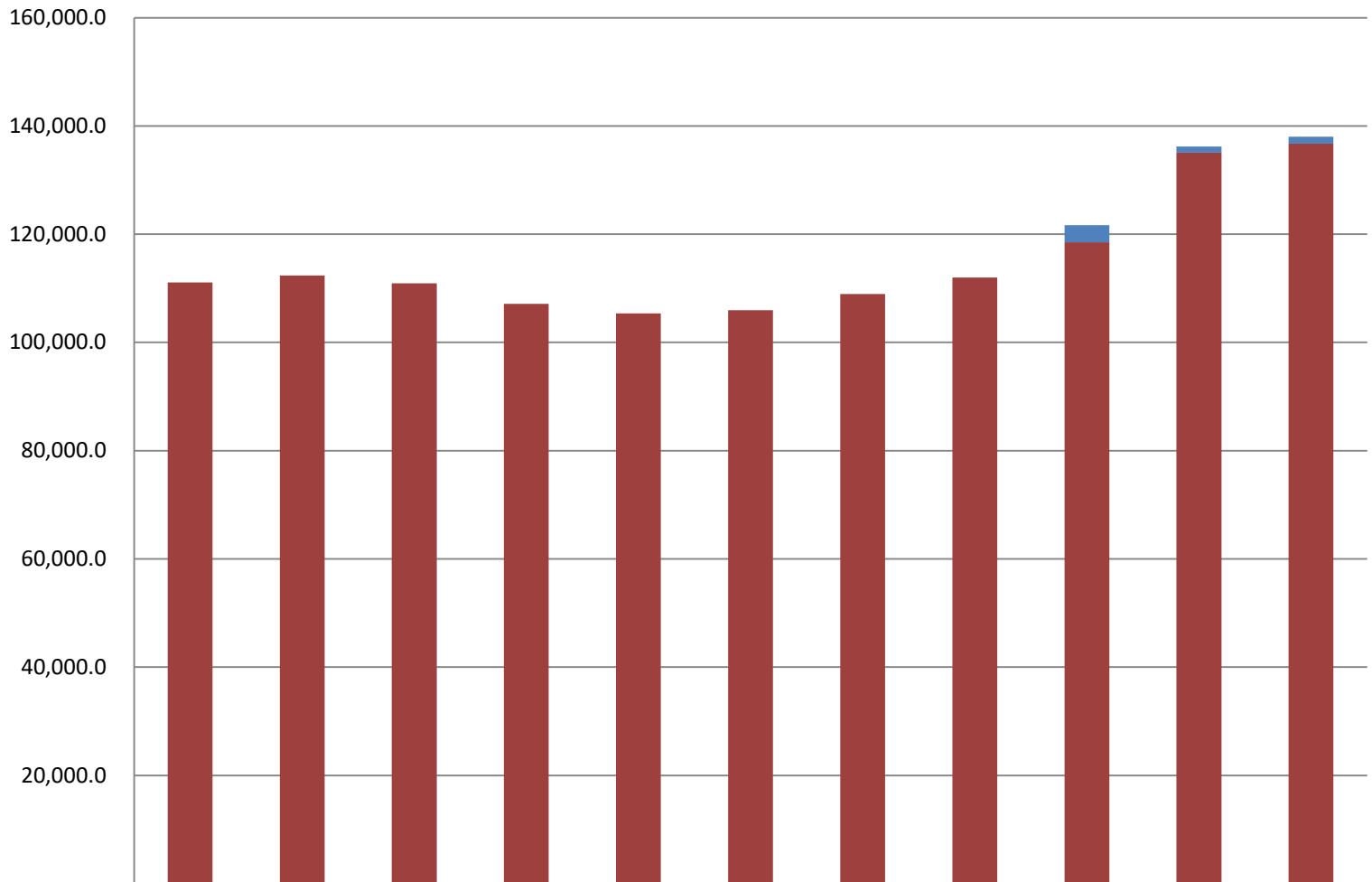


Judiciary's Total General Fund Budget

(GF Only)
(\$ Thousands)

Judiciary's GF budget increased by \$25.6 million between FY14 and FY24 Governor - an average annual growth rate of 2.1%.

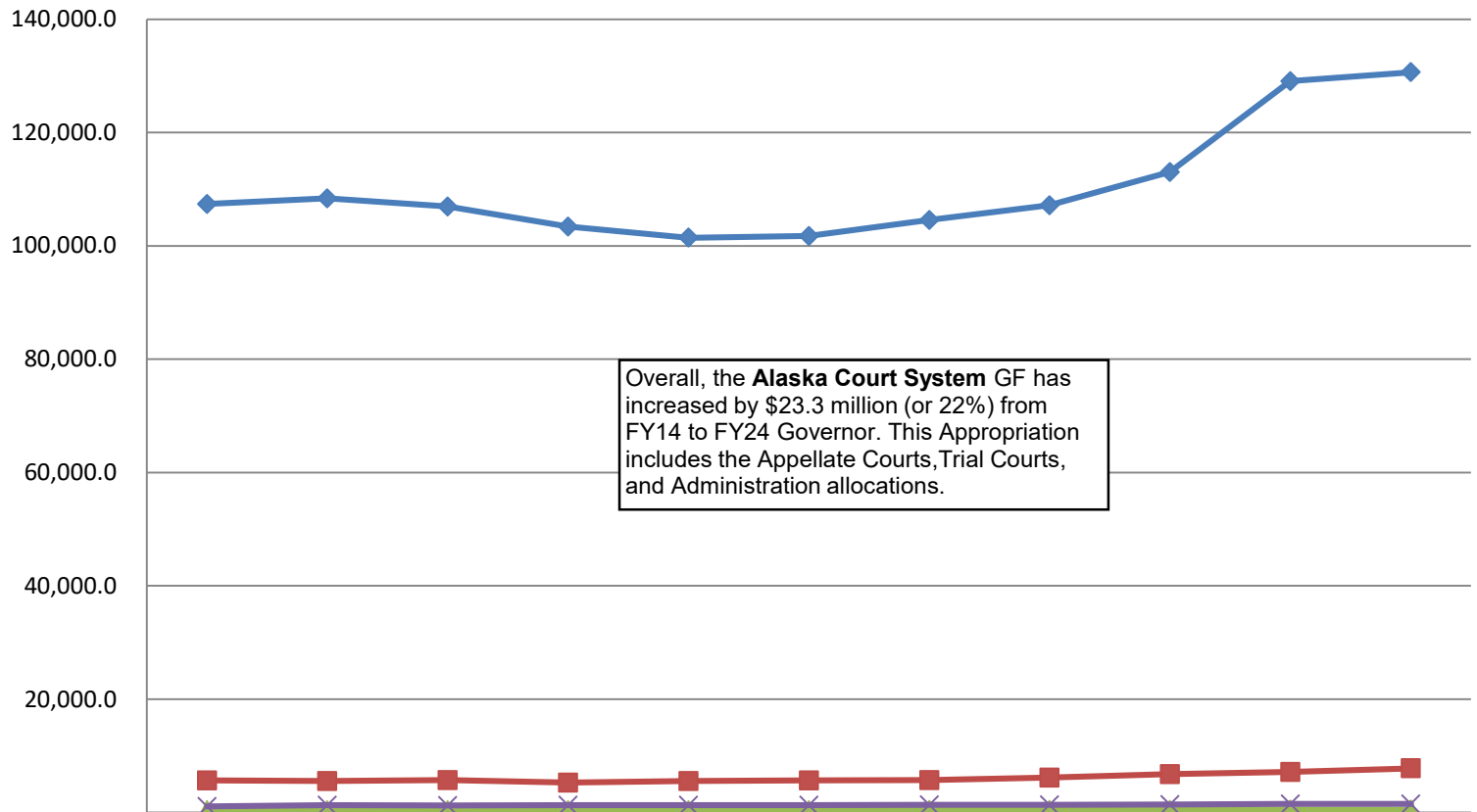
The FY24 GF budget equates to **\$436 per resident worker**, based on 313,779 Alaskan workers.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	2.2%	2.2%	2.3%	2.3%	2.3%	2.2%	2.4%	2.3%	2.5%	2.7%	2.8%
SB 55 Impact	-	-	-	-	-	-	-	-	3,155.0	1,120.0	1,292.9
Total Agency Budget (GF Only)	111,092.3	112,384.3	110,920.9	107,131.6	105,356.6	105,962.9	108,930.2	112,004.4	118,479.6	135,040.4	136,726.1

Appropriations within the Judiciary

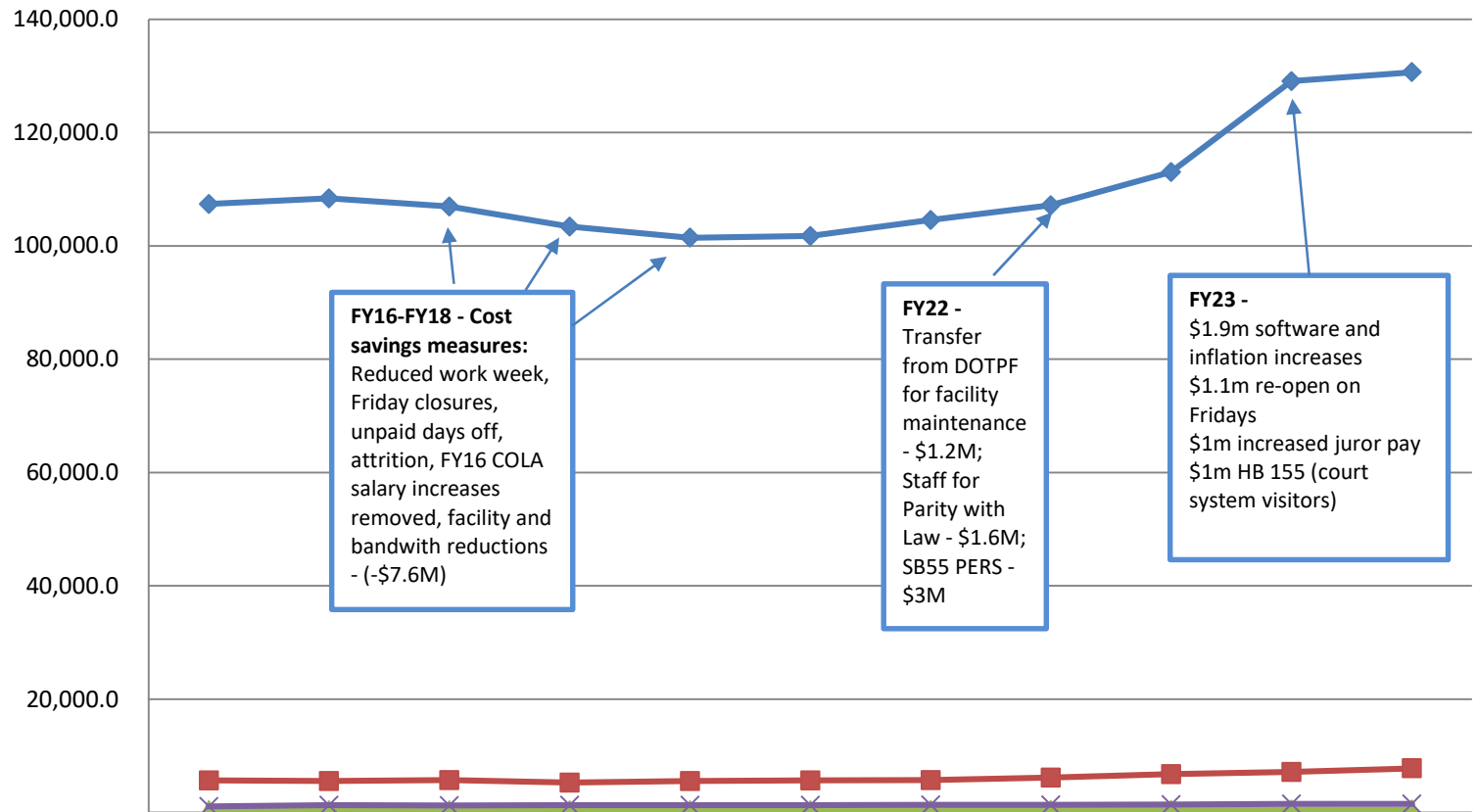
(GF Only)
(\$ Thousands)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
◆ Alaska Court System	107,374.4	108,385.7	106,948.6	103,428.6	101,465.7	101,725.7	104,593.5	107,197.3	113,043.7	129,088.1	130,670.9
■ Therapeutic Courts	5,685.2	5,565.2	5,714.7	5,304.7	5,570.3	5,666.6	5,731.0	6,184.6	6,763.9	7,146.4	7,821.9
▲ Commission on Judicial Conduct	403.7	416.3	420.5	412.7	441.5	441.5	449.8	453.9	475.1	511.9	516.1
✕ Judicial Council	1,106.5	1,309.7	1,269.7	1,293.2	1,310.8	1,310.8	1,337.6	1,350.3	1,418.6	1,515.7	1,528.6

Appropriations within the Judiciary

(All Funds)
(\$ Thousands)



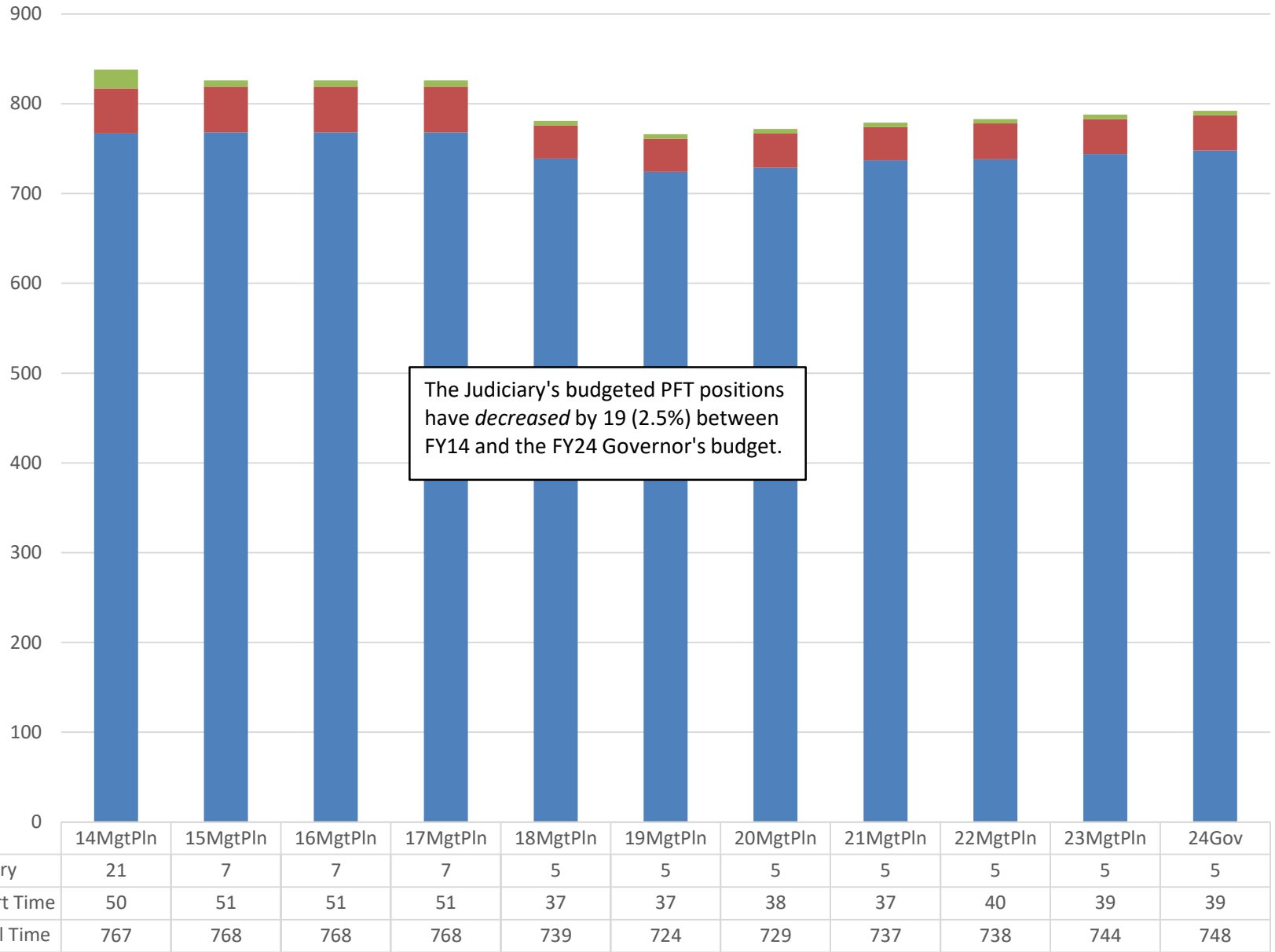
FY16-FY18 - Cost savings measures:
Reduced work week, Friday closures, unpaid days off, attrition, FY16 COLA salary increases removed, facility and bandwidth reductions - (-\$7.6M)

FY22 -
Transfer from DOTPF for facility maintenance - \$1.2M; Staff for Parity with Law - \$1.6M; SB55 PERS - \$3M

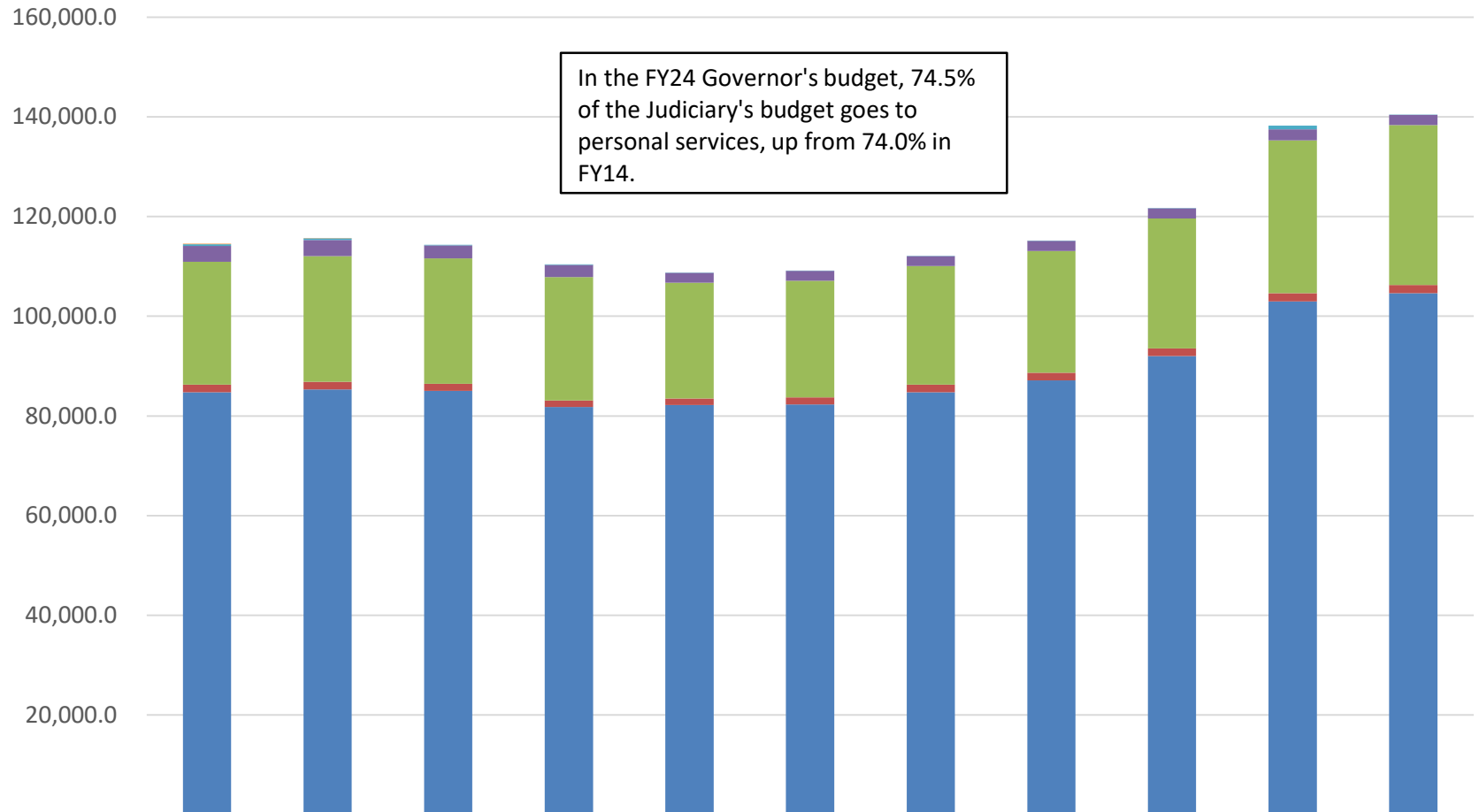
FY23 -
\$1.9m software and inflation increases
\$1.1m re-open on Fridays
\$1m increased juror pay
\$1m HB 155 (court system visitors)

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
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Budgeted PCNs in the Judiciary



Judiciary Budget by Line Item



In the FY24 Governor's budget, 74.5% of the Judiciary's budget goes to personal services, up from 74.0% in FY14.

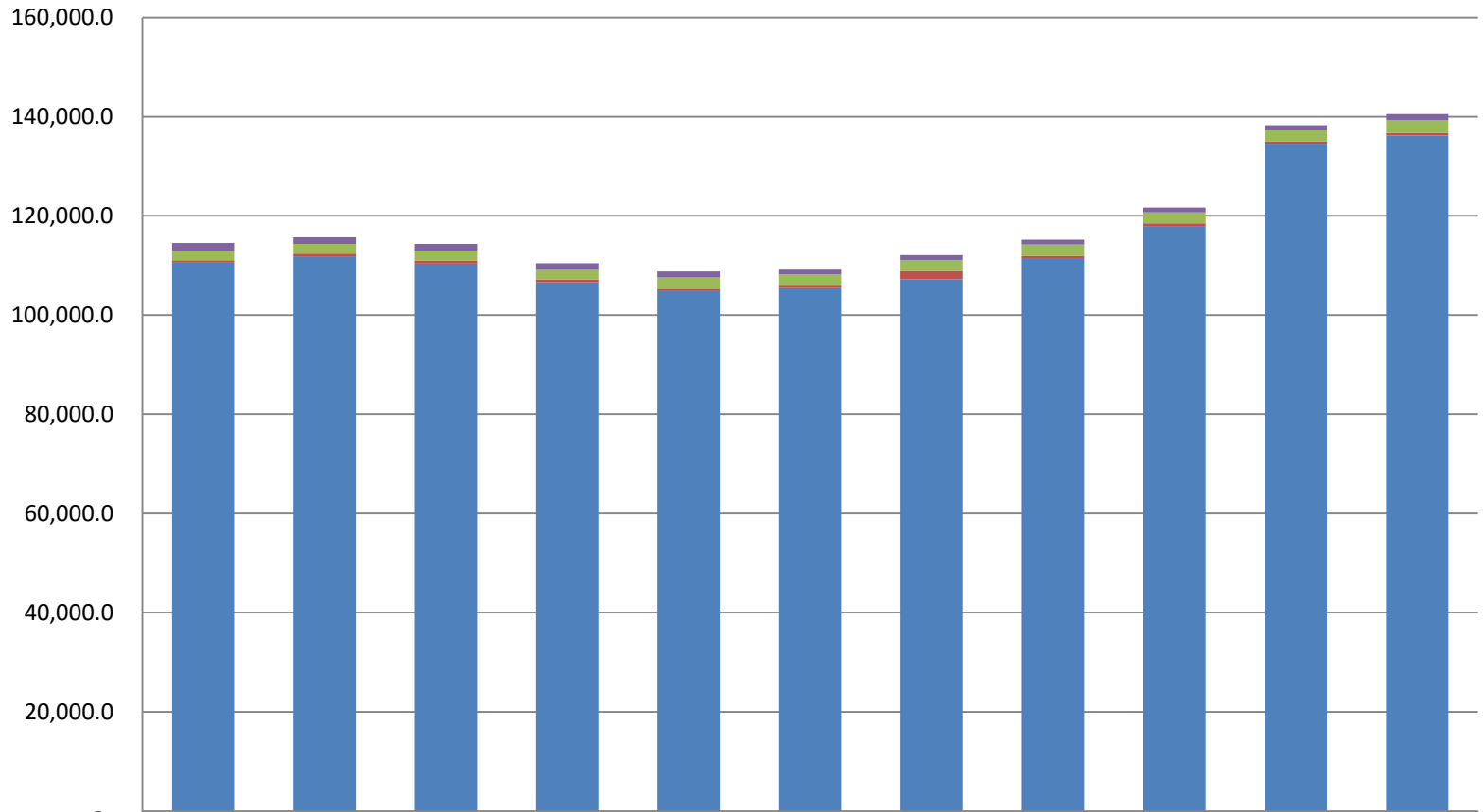
	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	144.0	44.0	-	-	-	-	-	-	-	-	-
5 Capital Outlay	337.4	337.4	137.4	137.4	62.6	62.6	53.4	62.6	62.6	786.0	62.6
4 Commodities	3,154.2	3,234.2	2,591.6	2,441.6	1,981.6	1,985.6	1,988.4	2,030.6	2,014.6	2,196.9	2,054.6
3 Services	24,641.2	25,217.1	25,195.4	24,752.2	23,230.1	23,341.1	23,803.8	24,415.6	26,058.9	30,681.4	32,071.4
2 Travel	1,516.1	1,543.6	1,393.6	1,323.6	1,323.6	1,473.6	1,541.6	1,544.8	1,574.4	1,609.4	1,640.7
1 Personal Services	84,776.9	85,300.6	85,035.5	81,784.4	82,190.4	82,281.7	84,724.7	87,132.5	91,990.8	102,988.4	104,628.2

Judiciary

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY14 & FY24 Gov:
 --UGF increased by \$25.6 million (23%)
 --DGF did not change
 --Other funds increased by \$0.7 million (040.5)
 --Federal funds *decreased* by \$0.4 million (-24%)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Federal Receipts (Fed)	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6	975.6	975.6	975.6	975.6	975.6	1,280.3
Other State Funds (Other)	1,801.9	1,967.0	2,107.0	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	2,246.1	2,246.1	2,531.1
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	1,716.5	518.0	518.0	518.0	518.0
Unrestricted General (UGF)	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9	107,213.7	111,486.4	117,961.6	134,522.4	136,208.1