

Highlights of Significant Budget Changes (FY18 to FY19)

	JUDICIARY												
Item #	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes			
1	FY06	Agency Wide	Various	Salary Adjustments	PERS, Health Insurance & Benefits - Covered Employees	2,198.9			2,198.9	\$2.2 million UGF - FY06 cost increases for bargaining units (PERS, health insurance and other fringe benefits)			
2	FY06	Agency Wide	Various	Salary Adjustments	HB98 - Nonunion Public Employee Salary & Benefit	1,597.6			1,597.6	\$1.6 million UGF - Fiscal Note - HB98 FY06 cost increases for non-covered employees (PERS, health insurance, and other fringe benefits)			
3	FY06-FY15	Alaska Court System	Various	Information Technology	Update Operating Systems and Replace Outdated Equipment	500.0			500.0	FY06 - \$125.0 UGF FY10 - \$125.0 UGF FY11 - \$100.0 UGF FY12 - \$75.0 UGF FY15 - \$75.0 UGF			
4	FY06	Alaska Court System	Appellate Courts	Miscellaneous	SB130 - Changes in Handling of Workers' Compensation Cases	219.0			219.0	\$219.0 UGF - Fiscal Note - SB130 Workers' Compensation Insurance added 3 PFTs in anticipation of increased appeals presented to the court system			
5	FY07	Agency Wide	Various	Salary Adjustments	Wage and Health Insurance - Covered and Non-covered Employees	2,609.8			2,609.8	\$2.6 million UGF - FY07 cost increases (wages and health insurance) for bargaining unit and non-covered employees			
6	FY07	Alaska Court System	Trial Courts	Judicial Salary Changes	SB237 - Additional Judges/Judges Salary	3,184.1			3,184.1	\$3.2 million UGF - Portion of SB237 funding judicial salary increases			
7	FY07	Alaska Court System	Trial Courts	Fiscal Notes	SB237 - Additional Judges/Judges Salary	2,537.9			2,537.9	\$2.5 million UGF - Portion of SB237 funding new judges and staff (24 PFT)			
8	FY07-FY09	Alaska Court System	Trial Courts	Juror Costs	Juror Parking & Juror Pay to \$25/Day	357.0			357.0	FY09 - \$357.0 UGF - Base increase for juror parking and juror pay to \$25/day			
9	FY19	Alaska Court System	Trial Courts	Juror Costs	Jury Pay and Travel Increase	510.0			510.0	* one-time funding of \$261.0 UGF for this purpose was also appropriated in both FY07 and FY08. FY19: \$510.0 UGF for jury pay (\$360.0) and jury travel (150.0)			
10	FY08	Agency Wide	Various	Salary Adjustments	Benefit Increases	1,891.3			1,891.3	\$1.9 million UGF			
11	FY08	Alaska Court System	Various	Salary Adjustments	Expand Court's Salary Schedule to Include "G" Step for Range 14 and Below	356.8			356.8	\$356.8 UGF			

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33	FY11	Alaska Court System	Therapeutic Courts	Therapeutic Courts	Agency transfers to facilitate centralized tracking of Therapeutic Courts funding	2,228.5	138.0		2,366.5	\$2,366.5 million UGF and 138.0 MHTAAR - HB172 (Ch. 64, SLA 2001) formally established funding for the Alaska's Therapeutic Courts programs and was spread among several departments. Due to the expansion of the program, the legislature opted to merge all statewide Therapeutic Courts funding into one, new appropriation within the Court System. Agency transfers into the Court System occurred as follows: - \$355.0 from the Department of Administration; - \$252.2 from the Department of Corrections; - \$1,394.6 from the Department of Health & Social Services; and - \$364.7 from the Department of Law.			
34	FY14	Therapeutic Courts	Therapeutic Courts	Replace Unrealizable Federal Funding	Retain Wellness Court (DUJ) Court Capacities	689.0			689.0	\$689.0 GF/MH UGF			
35	FY19	Therapeutic Courts	Therapeutic Courts	Budget Increases	Add a Position in the Anchorage Veterans' Court	96.3			96.3	FY19 - \$96.3 UGF and 1 PPT Position to align the Anchorage Veterans' Court with national standards and address increased utilization			
36	FY15	Judicial Council	Judicial Council	Recidivism Reduction/Criminal Justice Efforts	Reduce Recidivism / Staff New Criminal Justice Commission FY15-17	197.2			197.2	\$197.2 UGF, 1 PFT, 1 PPT			
37	FY18	Agency Wide	Various	Salary Adjustments	Alaska Care insurance rate increased by 15.5% (from \$1346 to \$1555/mo)	1,896.8			1,896.8	\$1,896.8 UGF.			
38	FY18	Alaska Court System	Trial Courts	Budget Reductions	Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	(3,381.8)			(3,381.8)	UGF decreased in Personal Services (\$1,400.0), Contractual Services (\$1,522.0), Commodities (\$385.0) and Capital Outlay (\$150.0).			
39	FY18	Alaska Court System	Appellate Courts	Budget Reductions	FY18 Budget Reductions	(35.0)			(35.0)	(\$35.0) UGF			

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40	FY18	Alaska Court System	Administration and Support	Budget Reductions	FY18 Budget Reductions	(105.0)			(105.0)	(\$105.0) UGF
41	FY18	Alaska Court System	Therapeutic Courts	Budget Reductions	Reduction in Professional Services	(150.0)			(150.0)	(\$150.0) UGF
42	FY18	Alaska Court System	Therapeutic Courts	Budget Increases	Mat-Su Foundation Grants and Awards from Other Sponsors		400.0		400.0	\$400.0 SDPR authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors.