

**Highlights of Significant Budget Changes
(FY05 to FY18)**

Item #	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
	JUDICIARY									
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 <i>* one-time funding of \$261.0 UGF for this purpose was also appropriated in both FY07 and FY08.</i>
9	FY08	Agency Wide	Various	Salary Adjustments	Benefit Increases	1,891.3			1,891.3	\$1.9 million UGF
10	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
11	FY09	Alaska Court System	Various	Salary Adjustments	Salary & Benefit Increases	5,144.9			5,144.9	\$5.1 million UGF for increased benefits, general salary increases, and retroactive salary increases for judges and magistrate positions

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12	FY09-FY13	Alaska Court System	Trial Courts	No Dark Courtrooms	Improve courtroom efficiencies and streamline proceedings	2,380.8			2,380.8	Funding for the "No Dark Courtrooms" initiative is as follows: FY09 - \$600.0 UGF FY10 - \$425.0 UGF FY11 - \$400.0 UGF FY12 - \$467.4 UGF FY13 - \$488.4 UGF
13	FY10	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases	2,390.6			2,390.6	\$2.4 million UGF - salary & benefit increases for non-covered staff
14	FY10	Agency Wide	Various	Judicial Salary Changes	Judicial Retirement System Decreases	(3,529.9)			(3,529.9)	(\$3.5 million) UGF - JRS decrease from 57.7% to 26.2%
15	FY11	Alaska Court System	Various	Salary Adjustments	Salary & Benefit Increases	2,736.5			2,736.5	\$2.7 million UGF, \$8.6 GF/MH - salary & benefit increases for non-covered staff and JRS increase from 26.2% to 36.2%
16	FY11	Agency Wide	Various	Salary Adjustments	HB421 - Public Employees Salaries	1,326.8			1,326.8	\$1.3 million UGF, \$22.2 GF/MH - Fiscal Note - HB421 Non-Covered Public Employees Salary Increases
17	FY11-FY13	Agency Wide	Various	Salary Adjustments	Geographical Differential for salaries	1,260.2			1,260.2	FY11 - \$400.0 UGF FY12 - \$424.0 UGF FY13 - \$428.9 UGF, \$7.3 GF/MH
18	FY12	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases	2,405.1			2,405.1	\$2.4 million UGF - salary & benefit increases for non-covered staff. Increase offset by JRS reduction from 36.2% to 29.79%
19	FY12	Alaska Court System	Trial Courts	Judge Additions/Deletions	SB58 - 2 Additional Superior Court Judges and Support Staff	1,015.6			1,015.6	\$1 million UGF - Fiscal Note - SB58 funding 2 new superior court judges and staff (8 PFT)
20	FY12	Alaska Court System	Trial Courts	Information Technology	Software Support Costs	545.2			545.2	\$545.2 UGF - Ongoing software license purchases and maintenance agreements
21	FY13	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases	3,757.2			3,757.2	\$3.8 million UGF - salary & benefit increases for non-covered staff
22	FY14	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases (including funding associated with SB95)	1,622.9			1,622.9	FY14 - \$1.6 million UGF - salary & benefit increases for non-covered staff
23	FY14	Alaska Court System	Trial Courts	Miscellaneous	ADA Accommodations in Bethel	300.0			300.0	\$300.0 UGF - Accommodations to assist deaf Superior Court Judge in Bethel <i>*Additionally, \$156.8 one-time funding was appropriated for this purpose</i>

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24	FY14-FY15	Alaska Court System	Trial Courts	Information Technology	Wide Area Network (WAN) Bandwidth Expansion	818.1			818.1	FY14 - \$350.0 UGF - partially fund the Court System's request to improve data transmission FY15 - \$468.1 UGF - partially fund the Court System's request to improve data transmission
25	FY15	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases (including funding associated with SB95)	1,537.5			1,537.5	FY15 - \$448.8 UGF - salary & benefit increases for non covered staff (not including SB95 increases) FY15 - \$1,088.7 UGF - SB95 increases
26	FY16	Agency Wide	Various	Salary Adjustments	Salary & Benefit Increases (including COLA and health insurance reductions)	2,024.1			2,024.1	FY16 - \$2,024.1 UGF <i>one-time funding (per legislative intent)</i>
27	FY16	Agency Wide	Various	Budget Reductions	Personal Services Reductions	(2,203.9)			(2,203.9)	FY16 - (\$2,203.9) UGF The Court System has imposed two days of mandatory LWOP as well as requested voluntary LWOP to offset funding reductions for FY16.
28	FY16	Agency Wide	Various	Budget Reductions	Non-Personal Services Reductions	(1,257.0)			(1,257.0)	FY16 - (\$1,257.0) UGF
29	FY17	Agency Wide	Various	Budget Reductions	FY17 Treatment of FY16 One-Time Salary Increases	(2,279.5)			(2,279.5)	FY17 - (\$2,279.5) UGF Legislative intent stated that individual employees would continue to be paid COLA in FY17 (approved in FY16), while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets. The Judiciary's UGF portion of the COLA was \$2,279.5.
30	FY17	Agency Wide	Various	Budget Reductions	Agency Wide Reductions	(1,577.7)			(1,577.7)	FY17 - (\$1,577.7) UGF
31	FY06	Alaska Court System	Trial Courts	Therapeutic Courts	Add balance of funding required for Therapeutic Courts positions established in FY01 via HB172 (SLA 2001)	130.7			130.7	\$130.7 UGF - HB172 (Ch. 64, SLA 2001)

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32	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.
33	FY14	Therapeutic Courts	Therapeutic Courts	Replace Unrealizable Federal Funding	Retain Wellness Court (DUI) Court Capacities	689.0			689.0	\$689.0 GF/MH UGF
34	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
35	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.
36	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 saved in Personal Services (\$1,400.0), Contractual Services (\$1,522.0), Commodities (\$385.0) and Capital Outlay (\$150.0).
37	FY18	Alaska Court System	Appellate Courts	Budget Reductions	FY18 Budget Reductions	(35.0)			(35.0)	(\$35.0) UGF
38	FY18	Alaska Court System	Administration and Support	Budget Reductions	FY18 Budget Reductions	(105.0)			(105.0)	(\$105.0) UGF
39	FY18	Alaska Court System	Therapeutic Courts	Budget Reductions	Reduction in Professional Services	(150.0)			(150.0)	(\$150.0) UGF

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40	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.