

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
		4,419.6										
Subtotal		4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Furniture and Office Equipment												
1004 Gen Fund	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0
		27.5										
Expand Court's Salary Schedule to Include "G" Step												
1004 Gen Fund	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.7										
2% Salary Increase for Non-Union Employees												
1004 Gen Fund	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		75.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.7										
Health insurance increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1004 Gen Fund	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.7										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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Component: Appellate Courts (767)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,632.3	4,095.8	100.6	336.8	89.9	9.2	0.0	0.0	52	1	18
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	4,632.3	4,095.8	100.6	336.8	89.9	9.2	0.0	0.0	52	1	18

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	47,738.5	35,928.7	812.3	9,948.7	625.5	423.3	0.0	0.0	533	50	4
1002 Fed Rcpts		716.0										
1004 Gen Fund		46,178.5										
1007 I/A Rcpts		321.0										
1037 GF/MH		227.8										
1092 MHTAAR		285.2										
1108 Stat Desig		10.0										
New positions associated with increased funding for Trial Courts												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	4	0
ADN 41-5-9013 FY2005 Lease Funding Transferred to Court System												
	Atrin	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, lines 26-29, with the exceptions noted below, all general funds in ghe Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
ADN 41-5-9013 FY2005 Lease Administration Funding Transferred to Court System												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, lines 26-29, with the exceptions noted below, all general funds in ghe Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		47,779.6	35,928.7	812.3	9,989.8	625.5	423.3	0.0	0.0	547	54	4
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	47,779.6	35,928.7	812.3	9,989.8	625.5	423.3	0.0	0.0	547	54	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased utility costs												
	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Balance of Funding Required for Positions Approved in FY05												
	Inc	130.7	284.5	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
Expand Court's Salary Schedule to Include "G" Step												
	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		408.4										
Experience Pay for Deputy Clerk Positions												
	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.3										
New Positions to Improve Services in the Court												
	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		576.4										
Bethel Court Security Service												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems												
	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Increased Lease Expenses												
	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.8										
Juror Process Enhancement												
	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
Increase Hourly Rate Paid for Court-Appointed Attorneys												
	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Staff Development and Systems' Training												
1004 Gen Fund	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Wellness Courts												
1092 MHTAAR	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1
Adult Guardianship and Caregiver Mediation Pilot Project												
1092 MHTAAR	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
Interagency Transfer Between DOT/PF and the Court for Janitorial Services												
1007 I/A Rcpts	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Federal Grant Funding Increase												
1002 Fed Rcpts	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Other Grant Funding Increase												
1108 Stat Desig	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate funding for support of the court's Wide Area Network (WAN)												
1004 Gen Fund	Trout	-190.4	0.0	0.0	-190.4	0.0	0.0	0.0	0.0	0	0	0
Reallocation due to Division of Finance account code changes												
subscriptions	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
2% Salary Increase for Non-Union Employees												
1004 Gen Fund	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Health insurance increases applicable to this component.

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										PFT	PPT	NP
Adjustments for Personal Services Working Reserve Rates and SBS												
	Inc	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		52,492.2	38,989.9	920.2	11,133.8	975.0	473.3	0.0	0.0	556	55	6
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Upgrade Bethel Magistrate position to District Court Judge												
	Inc	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
The court system is requesting a budget amendment to upgrade an existing Bethel Magistrate position to that of District Court Judge. The court case volume, case composition, and trial demands in Bethel are significant and are increasing as the population continues to increase in the Bethel census area. Of the Bethel district court cases filed in FY04, 64% were misdemeanors. District court judges hear misdemeanor cases as a routine course of business; whereas, magistrates can only handle misdemeanor cases if the defendant consents. Currently, if a defendant refuses to consent, the matter must be transferred to a Bethel superior court judge or to a district court judge from Fairbanks. Additionally, although not recommended for a sustained caseload, a district court judge is permitted to serve as a superior court judge pro tempore. Occasional use of the district court judge to cover superior court matters helps to ensure the court is meeting its speedy trial requirements in criminal cases, thereby reducing the risk of losing cases that are not tried in a timely fashion due to inadequate court resources.												
Transfer of janitorial services funding from DOTPF CR Facilities												
	Atrin	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Within its original FY06 operating budget request, the court asked for \$63,000 inter-agency receipt authority from DOT/PF for the payment of janitorial services. Rather than annually receive these funds via Reimbursable Services Agreement, DOT/PF and the court system have agreed it would be most efficient and of less administrative burden to have these funds permanently transferred to the court system.												
A corresponding transfer out can be found in DOT/PF's budget amendment. In addition, a related Inter-agency Receipts decrement is being submitted.												
Delete inter-agency receipts to have been received from DOT/PF												
	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.0										

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										PFT	PPT	NP
<p>The court system and the DOT/PF planned to enter into a reimbursable services agreement for the payment of janitorial services. The two parties have agreed it is more cost efficient and of less administrative burden to have these funds permanently transferred to the court system. This transaction decrements out the inter-agency receipt increase that was included in the FY2006 Governor's budget.</p>												
Increased Authority for Statutory Designated Program Receipts												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
<p>The court system initially requested that its receipt authority for Statutory Designated Program Receipts (SDPR) be increased by \$25,000 for FY06. The court system has since learned that anticipated FY06 non-federal grant receipts will likely exceed the FY06 amount currently requested. The court system is therefore requesting another \$50,000 be added to its SDPR authority.</p>												
Totals		52,575.4	39,023.1	920.2	11,183.8	975.0	473.3	0.0	0.0	556	55	6

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
		6,945.8										
Subtotal		6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Expand Court's Salary Schedule to Include "G" Step												
1004 Gen Fund	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		107.9										
Increased Utility Costs												
1004 Gen Fund	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
		15.0										
New Position to Address Additional Responsibilities in Administration												
1133 CSSD Reimb	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
		59.6										
Reallocate funding for support of the court's Wide Are Network (WAN)												
1004 Gen Fund	Trin	190.4	166.2	15.0	0.0	9.2	0.0	0.0	0.0	2	0	0
		190.4										
Reallocation due to Division of Finance account code changes												
subscriptions	LIT	0.0	0.0	0.0	-900.0	900.0	0.0	0.0	0.0	0	0	0
		0.0										
2% Salary Increase for Non-Union Employees												
1004 Gen Fund	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		99.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		72.2										

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	Inc	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	7,547.6	5,514.5	103.7	805.7	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	7,547.6	5,514.5	103.7	805.7	1,081.4	42.3	0.0	0.0	82	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
		251.2										
Subtotal		251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase in Office Space Rent												
1004 Gen Fund	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
		8.5										
Unfunded annual increases in office space rent												
Cost of 2% Salary Increase												
1004 Gen Fund	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
Health insurance increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1004 Gen Fund	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		267.7	167.7	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	267.7	167.7	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5
		753.2										
Subtotal		753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Baseline Recidivism for Alaska Offenders												
1004 Gen Fund	Inc	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	0	0	2
		26.9										
Personal Services Underfunding												
1004 Gen Fund	Inc	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.4										
Employee Wage Increase												
1004 Gen Fund	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.9										
Increased Costs for Judicial Selection and Judicial Retention												
1004 Gen Fund	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
		81.6										
Computer Network and Website Maintenance												
1004 Gen Fund	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
		19.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
Health insurance increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1004 Gen Fund	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7										

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		962.3	603.3	32.6	312.8	7.6	6.0	0.0	0.0	7	0	7
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		962.3	603.3	32.6	312.8	7.6	6.0	0.0	0.0	7	0	7