

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund		8,179.1										
Subtotal		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-102.6												
FY2023 Health Insurance Charges	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.6										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$93.6												
Increased Hours for Non-Judicial Employees	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.												
The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.												
Subtotal		8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		11,073.7										
1007 I/A Rcpts		1,420.7										
1037 GF/MH		227.0										
1108 Stat Desig		185.0										
1271 ARPA Rev R		80,000.0										
Subtotal		93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-1,552.0	-1,552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,552.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,552.0												
FY2023 Health Insurance Charges												
SalAdj		928.2	928.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		928.2										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$928.2												
Evidence Management Software												
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										
The Alaska Court System is seeking funding to procure a cloud-based digital evidence subscription that satisfies the access and security, functionality, system data exchange and storage, and customer support needs for managing and presenting evidence during trials. For criminal cases, the system would allow prosecutors and defense attorneys to manage, store, and share digital evidence, and display it during the trial from the solution's secure online database. The solution offers different functionalities to manage and present the evidence, including evidence displayed during both in-person and remote hearings and trials. While the system is needed during the pandemic when evidence needs to be presented on large screens to avoid passing around documents to individual jurors, the cybersecurity reasons are also compelling. On an ongoing basis, the court system needs such a digital evidence subscription to improve cybersecurity by eliminating the current risky insecure practice of attorneys and litigants bringing evidence on flash drives to plug into court system computers or sending emails with evidence attached.												
Facility Maintenance and Operating Expenses												
Inc		661.5	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.5										

The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs for facility leases,

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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
utilities, and the increased cost for service contracts for janitorial, security screening, snow plowing and facility maintenance. The breakdown in costs is \$107,700 for CPI increases for leases and an increased cost for Public Building Fund locations; \$128,800 for utilities and facility maintenance; \$200,000 for expected increases in janitorial contracts; and \$225,000 for court security screening services.												
Software Subscription and Maintenance Costs												
	Inc	1,091.8	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,091.8										
With federal CARES funding, the Alaska Court System was able to purchase software subscription solutions to facilitate protection to the court system's network in an effort to prevent another cybersecurity attack like that which the court system suffered during the latter part of FY2021 and for the Online Dispute Resolution Project. A small portion of this request is to pay the cost for contractually negotiated CPI increases for CourtView applications; Zoom licenses to continue remote hearings and administrative meetings; and for the purchase of Qmatic, which is used to schedule appointments for members of the public desiring to limit their "in-person" time to come to the court system to conduct non-emergency business.												
Increased Hours for Non-Judicial Employees												
	Inc	914.3	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.3										
In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.												
The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.												
Reallocate Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
The trial courts are reallocating two permanent part-time positions to one permanent full-time position.												
Subtotal		95,741.2	72,740.3	1,253.6	20,822.6	892.3	32.4	0.0	0.0	584	30	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		95,741.2	72,740.3	1,253.6	20,822.6	892.3	32.4	0.0	0.0	584	30	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund		11,182.6										
1133 CSSD Reimb		134.6										
Subtotal		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-314.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-314.2												
FY2023 Health Insurance Charges												
	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$121.7												
Increased Hours for Non-Judicial Employees												
	Inc	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										
<p>In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.</p> <p>The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.</p>												
Subtotal		11,316.2	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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
	Totals	11,316.2	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		2,632.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,773.2										
1092 MHTAAR		219.4										
1108 Stat Desig		400.0										
1180 Alcohol Fd		518.0										
Subtotal		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Two Positions to Behavioral Health for Program Support												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>The Alaska Court System (ACS) is transferring two permanent, full-time positions performing urine analysis services for the Anchorage and Palmer Therapeutic Courts to the Division of Behavioral Health, Alcohol Safety Action Program (ASAP). The positions hired by the ACS to serve Therapeutic Courts perform administrative and project support, whereas ASAP provides all direct services for therapeutic court projects. These positions provide overall programmatic and administrative assistance to the Therapeutic Probation Officers in the management of the Anchorage and Palmer area Therapeutic Courts. It is most appropriate for ASAP to directly supervise these positions as urine analysis services are categorized as a direct service.</p> <p>All community supervision, testing and case management is provided by the ASAP office except these positions that are overseen by ACS. The following positions are transferred to the Alcohol Safety Action Program to support testing and other duties for the courts in Anchorage and Palmer:</p> <p>Full-time Criminal Justice Technician 1 (41-5011), range 12, located in Anchorage.</p> <p>Full-time Criminal Justice Technician 1 (41-5012), range 12, located in Palmer.</p> <p>These positions will be funded through an amendment to an existing reimbursable services agreement with the Alaska Court System.</p>												
Subtotal		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	11	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-15.5	-49.2	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
<p>Includes the difference of the FY22 rate (22.0%) to the FY23 rate (24.79%) for positions supported through RSAs to the Division of Behavior Health, Law, Public Defenders Agency, and Office of Child Services as well as the difference in the FY23 change from 30.11% to 24.79%.</p>												
FY2023 Health Insurance Charges												
SalAdj		51.3	18.7	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		51.3										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$51.3												
Treatment and Supervision Costs for Therapeutic Courts												
	Inc	136.5	86.5	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		136.5										
An amount of \$50,000 is needed to pay the increased cost for treatment services in the Palmer, Kenai, and Anchorage Therapeutic courts. An additional amount of \$86,500 is needed to fully fund a probation officer (this position is partially funded), testing supplies, and treatment services for the Bethel Therapeutic Court.												
Increased Hours for Non-Judicial Employees												
	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.												
The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.												
MH Trust: Training for Therapeutic Court Staff												
	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
Provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
MH Trust: Training for Therapeutic Court Staff												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										

Provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an

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Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

MH Trust: Juneau Mental Health Court

	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										

The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans as well as improved management of state resources.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

MH Trust: Juneau Mental Health Court

	Dec	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-126.1										

The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans as well as improved management of State resources.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

MH Trust: Centralized Competency Calendar Paralegal

	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		78.3										

This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for legal questions to be answered than if they had pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.

The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.												
MH Trust: Centralized Competency Calendar Paralegal												
	Dec	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-78.3										
<p>This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for legal questions to be answered than if they had pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.</p> <p>The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.</p>												
Subtotal		6,965.5	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		6,965.5	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		475.1										
Subtotal		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Health Insurance Charges												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$3.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.0												
Subtotal		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		1,418.6										
Subtotal		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-38.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-38.7												
FY2023 Health Insurance Charges												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.5										
FY2023 Change - Health Insurance from \$1,555 to \$1,685: \$12.5												
Subtotal		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Unallocated Rates Adjustment (3372)
RDU: Judiciary Unallocated (382)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	41.1	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		39.9										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.7										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Subtotal		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Replace Unrealizable Fund Sources	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Unallocated Rates Adjustment (3372)

RDU: Judiciary Unallocated (382)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.1										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.6										
Replace unrealizable fund sources resulting from the unallocated rates adjustments.												
Totals		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0