

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18	
1004 Gen Fund		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	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		27.5											
Expand Court's Salary Schedule to Include "G" Step	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		33.7											
2% Salary Increase for Non-Union Employees	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		75.1											

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									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	47.7	Health insurance increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	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.										
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 Description
Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** 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										
<p>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.</p> <p>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.</p>												

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Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 41-5-9013 FY2005 Lease Administration Atrin Funding Transferred to Court System		1.3	0.0	0.0	1.3	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 Anchroage 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 *****												
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	
1004 Gen Fund	85.0											

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									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
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										

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Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	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	
1004 Gen Fund		34.0										
Staff Development and Systems' Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		100.0										
Mental Health Wellness Courts	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0	0	1	
1092 MHTAAR		105.1										
Adult Guardianship and Caregiver Mediation Pilot Project	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0	0	1	
1092 MHTAAR		100.3										
Interagency Transfer Between DOT/PF and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		63.0										
Federal Grant Funding Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		750.0										

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	52,492.2	38,989.9	920.2	11,133.8	975.0	473.3	0.0	0.0	556	55	6

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0	
1004 Gen Fund		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	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		107.9											
Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		15.0											
New Position to Address Additional Responsibilities in Administration	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0	
1133 CSSD Reir		59.6											

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reallocate funding for support of the court's Wide Are Network (WAN)	Trin	190.4	166.2	15.0	0.0	9.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		190.4										
Reallocation due to Division of Finance account code changes	LIT	0.0	0.0	0.0	-900.0	900.0	0.0	0.0	0.0	0	0	0
	subscriptions											
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	72.2			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.								

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	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 Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0	
1004 Gen Fund	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	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	8.5	Unfunded annual increases in office space rent											
Cost of 2% Salary Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	4.5												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.9	Health insurance increases applicable to this component.											

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	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.										
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 Description

Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5	
1004 Gen Fund		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	Inc	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	0	0	2	
1004 Gen Fund		26.9											
Personal Services Underfunding	Inc	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		57.4											
Employee Wage Increase	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		10.9											

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased Costs for Judicial Selection and Judicial Retention	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.6										
Computer Network and Website Maintenance	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
										Health insurance increases applicable to this component.		
Adjustments for Personal Services Working Reserve Rates and SBS	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
										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.		
Totals		962.3	603.3	32.6	312.8	7.6	6.0	0.0	0.0	7	0	7