

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

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	1,532.5	1,325.0	84.2	94.5	28.8	0.0	0.0	0.0	18	0	0	
1004 Gen Fund		1,532.5											
		Subtotal	1,532.5	1,325.0	84.2	94.5	28.8	0.0	0.0	0.0	18	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	1,532.5	1,325.0	84.2	94.5	28.8	0.0	0.0	0.0	18	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		5.5											
Costs associated with the bargaining unit contract terms applicable to this component.													
PCN 03-1156 from Second Judicial District, Barrow	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer PCN03-1156 Attorney V from Second Judicial District, Barrow to First Judicial District, Sitka.													
PCN 03-1063 to Second Judicial District, Barrow	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer PCN03-1063 Attorney IV from First Judicial District, Sitka to Second Judicial District, Barrow.													

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Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

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 *****												
From Second Judicial District to Adjust Vacancy	Trin	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	29.7	To bring personal services within vacancy factor guidelines.										
From Third Judicial District to Adjust Vacancy	Trin	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	11.5	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	23.7	Health insurance and wage increases applicable to this component.										
Totals		1,602.9	1,395.4	84.2	94.5	28.8	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

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	971.1	815.3	61.7	62.7	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		971.1										
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>												
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	85.9	0.0	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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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Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

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 *****												
	Subtotal	1,059.4	815.3	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	1,059.4	815.3	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
PCN 03-1156 to First Judicial District, Sitka	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN03-1156 Attorney V from Second Judicial District, Barrow to First Judicial District, Sitka.												
PCN 03-1063 from First Judicial District, Sitka	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN03-1063 Attorney IV from First Judicial District, Sitka to Second Judicial District, Barrow.												
To First Judicial District to Adjust Vacancy	Trout	-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.7	To bring personal services within vacancy factor guidelines.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

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 *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	13.0	Health insurance and wage increases applicable to this component.										
Totals		1,044.8	800.7	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

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	4,954.4	4,360.3	83.8	402.1	69.7	38.5	0.0	0.0	61	0	0
1002 Fed Rcpts		240.0										
1004 Gen Fund		4,249.4										
1007 I/A Rcpts		465.0										
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.7										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

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 *****												
	Subtotal	5,240.5	4,360.3	83.8	688.2	69.7	38.5	0.0	0.0	61	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN's 03-1115, 03-1195 to Third Judicial District: Oustide Anchorage	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Transfer pcn 03-1115 Attorney III from Anchorage to Palmer; and pcn 03-1195 Attorney III from Anchorage to Kenai											
PCN 03-1100 from Criminal Justice Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 03-1100 Attorney V from Criminal Justice Litigation to Anchorage DAO.											
PCN 03-1264 from Civil Division, Human Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer "new" Juvenile Delinquency Attorney, PCN 03-1264 from Civil Division, Human Services to Criminal Division, Third Judicial District: Anchorage - Juvenile Delinquency Unit.											
	Since this position was requested in the FY05 Governor's Budget request, the Conference of Western Attorneys General and the Attorney General determined that for better alignment purposes and for better statewide coverage, the prosecution of juvenile crimes will be more appropriately handled out of the 13 District Attorney Offices rather than from 2 of the Civil Division Offices. The FY05 Governor's Amended Budget implemented the transfer of the Juvenile Delinquency Unit.											
	Funding for this position to be transferred in the FY06 Governor's Budget Request.											
Add PCN 03-1263 Attorney IV Project Safe Neighborhoods	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add PCN 03-1263 Attorney IV, Anchorage - Project Safe Neighborhoods

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Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0	
<p>Add support staff for new attorneys:</p> <p>03-1268 V/W Paralegal I/II - Juvenile Delinquency Unit</p> <p>03-1269 Law Office Asst I - Narcotics Unit</p> <p>03-1270 Law Office Asst I - Property/Special Assaults Unit</p>												
Subtotal		5,240.5	4,360.3	83.8	688.2	69.7	38.5	0.0	0.0	65	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	15.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	1.2											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

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 *****												
Complete Funding for Underfunded Attorney Positions	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	0	0	0
1004 Gen Fund	149.8	In the FY2005 budget the Governor requested and the Legislature authorized \$495.8 for the addition of 4 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$149.8 is needed. PCN 03-1264 Attorney IV from 9 months to 12 months (FY05 TRIN from Human Services) PCN 03-1265 Attorney IV from 9 months to 12 months PCN 03-1266 Attorney IV from 11months to 12 months PCN 03-1267 Attorney IV from 11months to 12 months										
Byrne Grant Mult-Jurisdictional Task Force Shortfall	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	161.4	Byrne grant drug prosecution funding has been on the decline at the federal level for the last several years. These are funds that are made available to Law through an RSA with the Department of Public Safety. In order to maintain our efforts in prosecuting drug-related crime, we need \$161,400 to fund a PFT Attorney IV position.										
Funding for RSA with Public Safety: Project Safe Neighborhoods	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0	The Project Safe Neighborhoods Grant, budgeted in FY2005, was awarded to the Department of Public Safety, rather than the Department of Law as was previously reflected in the budget. The legal services being provided for this grant work are being reimbursed through an RSA w/ the Department of Public Safety instead. In FY05 these Federal Receipts were restricted and deferred, and legal services were funded through an Unbudgeted RSA. This fund switch will allow this RSA to be budgeted and will reconcile with amount currently budgeted by the Department of Public Safety.										
1007 I/A Rcpts	120.0											

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RDU: Criminal Division (33)

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 *****												
Funding for Juvenile Delinquency Position	Trin	112.2	90.9	0.5	12.0	2.3	6.5	0.0	0.0	0	0	0
1004 Gen Fund	112.2	Transfer funding for "new" Juvenile Delinquency Attorney, PCN 03-1264 from Civil Division, Human Services to Criminal Division, Third Judicial District: Anchorage - Juvenile Delinquency Unit.										
		Since this position was requested in the FY05 Governor's Budget request, the Conference of Western Attorneys General and the Attorney General determined that for better alignment purposes and for better statewide coverage, the prosecution of juvenile crimes will be more appropriately handled out of the 13 District Attorney Offices rather than from 2 of the Civil Division Offices. The FY05 Governor's Amended Budget implemented the transfer of the existing Juvenile Delinquency Unit. Funding for this new position is herein transferred.										
To First Judicial District to Adjust Vacancy	Trout	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.5	To bring personal services within vacancy factor guidelines.										
To Fourth Judicial District to Adjust Vacancy	Trout	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.7	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	67.9											
1007 I/A Rcpts	6.3											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

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	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5	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		5,700.2	4,694.3	87.2	763.1	88.0	67.6	0.0	0.0	65	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

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	2,711.7	2,386.6	102.3	178.0	38.3	6.5	0.0	0.0	31	0	0
1004 Gen Fund		2,588.3										
1007 I/A Rcpts		123.4										
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	145.7	0.0	0.0	145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												
ADN 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

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 *****												
	Subtotal	2,863.1	2,386.6	102.3	329.4	38.3	6.5	0.0	0.0	31	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN's 03-1115, 03-1195 from Third Judicial District: Anchorage	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer pcn 03-1115 Attorney III from Anchorage to Palmer; and pcn 03-1195 Attorney III from Anchorage to Kenai												
Add support staff for new Attorney	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-1276 Law Office Assistant I - support staff for new Attorney in Kenai DAO												
	Subtotal	2,863.1	2,386.6	102.3	329.4	38.3	6.5	0.0	0.0	34	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.3											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

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 *****												
Complete Funding for Underfunded Attorney Positions	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	0	0	0
1004 Gen Fund	36.2	In the FY2005 budget the Governor requested and the Legislature authorized \$125,200 for the addition of 1 new Attorney position. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$36,200 is needed. PCN 03-1275 Attorney IV from 10 months to 12 months										
2 New Paralegals - Palmer/Kenai DA's Office	Inc	228.1	198.6	0.5	24.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	228.1	Caseloads in Palmer and Kenai have increased dramatically since 1999. Felony referrals in Palmer increased 30% as of 2003; misdemeanors increased 14%. In Kenai, felony referrals were up 68% from 1999-2003; misdemeanor referrals increased 27%. During this same period, there has been no increase in paralegal staffing to enable the office to fully comply with victim's rights obligations, as well as to support the attorneys handling these cases. In FY2004 and FY2005, the Department of Law has responded to the increase in caseloads in both the Palmer and Kenai District Attorney's Offices by increasing the number of prosecutors in each office. Palmer is increasing from 7 to 9 full-time prosecutors; Kenai is increasing from 4 to 6 full-time prosecutors. The addition of two prosecutors in each office requires that an additional victim-witness paralegal be added to each office so that the necessary trial support and victim contact is provided for each case, and attorneys are able to focus more completely on prosecuting crime. 1 PFT V/W Paralegal, Palmer DA's Office 1 PFT V/W Paralegal, Kenai DA's Office										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.8	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.6											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

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	3,179.3	2,650.9	103.5	365.7	46.7	12.5	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

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	3,898.6	3,231.0	228.3	350.8	80.1	8.4	0.0	0.0	38	0	0
1004 Gen Fund		3,460.9										
1007 I/A Rcpts		437.7										
ADN 0350087 Veto reduction in state vehicle funding	Veto	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										

Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

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 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0	Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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		3,947.4	3,231.0	228.3	399.6	80.1	8.4	0.0	0.0	38	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add support staff for new attorney positions:												
03-1260 Law Office Assistant I - Bethel DAO / Juvenile Delinquency												
03-1261 Law Office Assistant I - Drug Enforcement (MJTF) Grant												
03-1274 V/W Paralegal I/II - Misdemeanor Unit												
Subtotal		3,947.4	3,231.0	228.3	399.6	80.1	8.4	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

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 *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	1.0											
From Third Judicial District to Adjust Vacancy	Trin	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.7	To bring personal services within vacancy factor guidelines.										
From Criminal Appeals/Special Litigation to Adjust Vacancy	Trin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.2	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.6	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	4.8											
Totals		4,065.5	3,349.1	228.3	399.6	80.1	8.4	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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	1,265.7	858.1	88.0	280.5	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,044.7										
1007 I/A Rcpts		221.0										
ADN 0350090 Criminal Outside Counsel Sec 22(b) CH 159 SLA 04 P 78 L 27 (FCCS SB 283)	OthApr	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3								ADN 0350090 Criminal Outside Counsel Sec 22(b) CH 159 SLA 04 P 78 L 27 (FCCS SB 283) Extend Fiscal Year End to 6/30/2005. Balance remaining as of 6/30/04 to carryforward.		
ADN 0350091 Criminal Outside Counsel Sec 22(a) CH 159 SLA 04 P 78 L 21 (FCCS SB 283)	OthApr	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2								ADN 0350091 Criminal Outside Counsel and Expert Witness Costs Sec 22(a) CH 159 SLA 04 P 78 L 21 (FCCS SB 283) Extend Fiscal Year End to 6/30/2005. Balance remaining as of 6/30/04 to carryforward.		
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2								Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1	Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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		1,308.5	858.1	88.0	323.3	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-1100 to Third Judicial District: Anchorage	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-1100 Attorney V from Criminal Justice Litigation to Anchorage DAO.										
Add support staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Add support staff PCN 03-0266 Special Assistant to the Commissioner										
Subtotal		1,308.5	858.1	88.0	323.3	39.1	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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 *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0	Costs associated with the bargaining unit contract terms applicable to this component.										
Annual Maintenance Fee for CRIMES	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.0	\$80,000 is requested to pay the annual maintenance fee on our nearly fully deployed criminal management information system known as CRIMES. Designing, building, and rolling out this system has been a long and complicated process due to Alaska's far flung geography and remoteness of some of the District Attorney offices. The capital appropriation we had for this project through an RSA with the Governor's Office is exhausted. Annual maintenance and operation of this system is an operating budget expense and this increment is needed to prevent the loss of a prosecutor or victim witness paralegal that would otherwise be eliminated in order to pay this bill. CRIMES is a critical tool in the prosecution of crime.										
Criminal Outside Counsel	OTI	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.5	(\$21,323) Criminal Outside Counsel Sec 22(b) CH 159 SLA 04 P 78 L 27 (FCCS SB 283) Special Appropriation terms 6/30/2005.										
		(\$15,162) Criminal Outside Counsel and Expert Witness Costs Sec 22(a) CH 159 SLA 04 P 78 L 21 (FCCS SB 283) Special Appropriation terms 6/30/2005.										
Training from MHTAAR	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	12.5	Training from Mental Health Trust Authority Authorized Receipts for prosecutors working with Mental Health Trust beneficiaries.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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 *****												
From Criminal Appeals/Special Litigation to Adjust Vacancy	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	12.0	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	10.5	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	0.8											
Totals		1,389.8	883.4	88.0	379.3	39.1	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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	3,311.3	2,811.4	74.0	334.4	60.5	31.0	0.0	0.0	32	1	0
1002 Fed Rcpts		521.0										
1003 G/F Match		165.8										
1004 Gen Fund		1,828.4										
1007 I/A Rcpts		660.4										
1134 F&G CFP		135.7										
ADN 0350130 FY2005 Lease Funding Transferred to LAW	Atrin	113.4	0.0	0.0	113.4	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 113.4

Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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 0350131 FY2005 Lease Administration Funding Transferred to LAW	Atrin	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	5.4	Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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		3,430.1	2,811.4	74.0	453.2	60.5	31.0	0.0	0.0	32	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add support staff for new Attorneys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Add support staff for new attorneys: PCN 03-1273 Law Office Asst I - Appeals Unit												
Subtotal		3,430.1	2,811.4	74.0	453.2	60.5	31.0	0.0	0.0	33	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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 *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.8										
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.0										
Complete Funding for Underfunded Attorney Postions	Inc	86.4	41.4	1.3	34.7	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										

In the FY2005 budget the Governor requested and the Legislature authorized \$236,400 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$86,400 is needed.

PCN 03-1271 Attorney IV from 10 months to 12 months
 PCN 03-1272 Attorney IV from 9 months to 12 months

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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 *****												
Cybercrime Unit	Inc	353.2	228.2	25.0	100.0	0.0	0.0	0.0	0.0	1	1	0

1004 Gen Fund 353.2 Add 1 PFT Attorney and 1 PPT (half-time) Paralegal to combat cyber and white-collar crime.

There is an abundance of crime being committed through the use of computers and high technology. However, there is a shortage of law enforcement assets to address these crimes. As a result, computer related crimes are being under investigated and under prosecuted. It is the observation among law enforcement that, nationwide, online predators are constantly seeking out opportunities to develop relationships with children online with the ultimate goal of meeting and having sex with them. A determined online predator stands a good chance of eventually victimizing a child. Reactive law enforcement means that we often do not get involved until a tragedy has already occurred. Alaska needs a proactive approach so troopers can go online and intercept would-be sex offenders before they can offend, and the offenders can be prosecuted.

Internet related fraud, and specifically identity theft, is also an area that is under investigated and prosecuted; it is an area where proactive efforts could be useful. Alaska specific frauds are being committed online constantly. Some cases involve Alaskans as the victims, while in other cases the Alaska nexus may be the fraudulent sale of Alaska real estate or the use of a stolen credit card which leaves the Alaskan business without payment. Due to lack of enforcement tools, these crimes are often only addressed with civil action (if at all), leaving the perpetrators to continue their criminal activities. Dedicated resources are needed to combat these insidious crimes.

The Department of Law proposes to add a dedicated prosecutor, a half time paralegal, funding for training and expert witnesses so that legal support can be provided through every step of a cybercrime investigation as well as the ultimate prosecution of the case. \$100,000 of this request will fund expert witnesses, needed because high technology crimes are getting more complex, while at the same time courts are placing greater obstacles in the way of law enforcement. For instance, recently child pornography case law in some jurisdictions not only requires that prosecutors prove that the person depicted in a picture is a child, but now must preemptively rebut the notion that the picture is faked, even if the defense never makes a bona fide challenge to authenticity. A simple possession of child pornography case might now require both a forensic pediatrician who can testify as to age and computer image expert who can analyze the image and testify about authenticity. In this highly complex and changing arena, dedicating \$25,000 of this request toward training will ensure that the skills necessary for a number of prosecutors, on a statewide level, are continually refreshed and sharpened.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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 *****												
To Fourth Judicial District to Adjust Vacancy	Trout	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.2	To bring personal services within vacancy factor guidelines.										
To Criminal Justice Litigation to Adjust Vacancy	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.7	Health insurance and wage increases applicable to this component.										
1003 G/F Match	2.6											
1004 Gen Fund	22.0											
1007 I/A Rcpts	6.3											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5	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		3,898.2	3,109.5	100.3	587.9	69.5	31.0	0.0	0.0	34	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

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	228.0	171.4	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0	
1004 Gen Fund		228.0											
		Subtotal	228.0	171.4	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	228.0	171.4	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		0.7											
										Costs associated with the bargaining unit contract terms applicable to this component.			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		2.5											
										Health insurance and wage increases applicable to this component.			
		Totals	231.2	174.6	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

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	1,977.6	1,501.3	20.7	413.3	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund		211.7										
1005 GF/Prgm		306.8										
1007 I/A Rcpts		1,459.1										
ADN 0350098 Corrections Fees/Surcharge Sec 2 CH 158 SLA2004 P39 L19 (HB 484)	FisNot	46.5	40.0	0.0	4.0	1.0	1.5	0.0	0.0	0	0	0
1004 Gen Fund		46.5										
			Fiscal Note: Sec 2 CH 158 SLA2004 P39 L19 (HB 484) This bill amends AS 12.55 by adding a requirement that a defendant who pleads guilty or nolo contendere to, or is convicted of a crime under state law shall pay a correctional facility surcharge if the defendant is incarcerated in connection with the crime. In the event this legislations passes and the court system begins sending these debts to the Collections Unit, an additional Administrative Clerk would be needed to deal with the added workload.									
ADN 0350099 Corrections Fees/Surcharge Sec 2 CH 158 SLA2004 P39 L19 (HB 484)	Veto	-46.5	-40.0	0.0	-4.0	-1.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
			Fiscal Note: Sec 2 CH 158 SLA2004 P39 L19 (HB 484) This bill amends AS 12.55 by adding a requirement that a defendant who pleads guilty or nolo contendere to, or is convicted of a crime under state law shall pay a correctional facility surcharge if the defendant is incarcerated in connection with the crime. In the event this legislations passes and the court system begins sending these debts to the Collections Unit, an additional Administrative Clerk would be needed to deal with the added workload.									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

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 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	38.2	0.0	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
Subtotal		2,017.6	1,501.3	20.7	453.3	35.8	6.5	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	2,017.6	1,501.3	20.7	453.3	35.8	6.5	0.0	0.0	21	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1005 GF/Prgm	1.4											
1007 I/A Rcpts	4.2											
To Environmental Law to Adjust Vacancy	Trout	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.4	To bring personal services within vacancy factor guidelines.										
Adjust Vacancy Factor	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Adjust Vacancy												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9	Health insurance and wage increases applicable to this component.										
1005 GF/Prgm	6.0											
1007 I/A Rcpts	17.4											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

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	2,042.5	1,519.0	20.7	460.5	35.8	6.5	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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	3,851.0	2,805.3	28.7	922.4	78.4	16.2	0.0	0.0	31	3	0
1004 Gen Fund		528.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,635.7										
1108 Stat Desig		636.9										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>												
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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 *****												
	Subtotal	3,921.4	2,805.3	28.7	992.8	78.4	16.2	0.0	0.0	31	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0045 to Environmental Law, and 03-0077 to Oil, Gas & Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 03-0045, Attorney IV to Environmental Law, and 03-0077, LOA I to Oil, Gas & Mining												
PCN 03-0138 from Oil, Gas & Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0138 Law Office Assistant II from Oil, Gas & Mining to Commercial & Fair Business (FY04/FY05 Reorganization)												
PCN 03-0095 from Transportation Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0095 LOA II from Transportation Section to Commercial & Fair Business												
ADN# 0350122 Adjust vacancy	LIT	0.0	-69.7	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
	Subtotal	3,921.4	2,735.6	28.7	1,062.5	78.4	16.2	0.0	0.0	31	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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 *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	3.2											
Switch Funding for Consumer Protection	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0	Statutory Designated Program Receipts (SDPR) for the Consumer Protection unit is on the downswing due to the absence of large-dollar consumer protection / antitrust cases on the horizon. In recent years, this area of the budget has increasingly relied on SDPR as general funds have been reduced. Sufficient receipts exist through FY05, but our projections indicate that FY06 will be short funded. Total authorization from this fund source is \$636,900.										
1108 Stat Desig	-300.0											

\$680,381 is currently available, down from \$1,000,000 available at the beginning of FY04. We anticipate additional collections this year of \$230,000 - \$300,000. The Department currently has four measures focused on consumer protection and aimed specifically at increasing consumer education, strengthening consumer protection legislation and regulations, effectively enforcing consumer laws and regulations, and reducing unfair methods of competition. As an example of new efforts underway in Consumer Protection, effective September 1, 2004, charitable organizations wishing to do business in the State of Alaska began paying a registration fee. That fee will in part help fund monitoring of that requirement and is included in estimated receipts that will be collected and available in 2005. However, the anticipated fees are not sufficient to pay for the level of service this program provides to Alaskans and we will be forced to reduce our efforts down to the level of one attorney and a part time paralegal, essentially crippling our consumer protection program and leaving Alaskans more vulnerable to consumer fraud and abuse.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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 *****												
Senior Fraud Unit	Inc	430.3	250.4	10.0	146.9	10.0	13.0	0.0	0.0	2	0	0
1004 Gen Fund	430.3	1 PFT Attorney III and 1 PFT Investigator										
<p>Current funding and staffing levels, as well as the broad range of enforcement activities, limits consumer protection enforcement actions primarily to cases involving a pattern or practice of unfair or deceptive acts or practices which effect a significant number of consumers. Often there are not enough resources even for these larger cases.</p> <p>This increment will fund two attorneys and one investigator and will be used to create and implement a statewide senior education and consumer protection enforcement program. The education and outreach component will address a range of issues affecting seniors such as fraud, abuse and financial exploitation. It will be modeled in part after senior fraud education initiatives implemented in a number of states, such as the Washington Attorney General's "Fraud Fighters" program, and California's "Seniors Against Investment Fraud" (SAIF) program. The enforcement component will prioritize for investigation and enforcement actions consumer fraud and deception cases where Alaska seniors are victimized.</p>												
PCN 03-0211 to Human Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0211 from Commercial & Fair Business to Human Services.												
To Timekeeping and Support to Adjust Vacancy	Trout	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-17.4	To bring personal services within vacancy factor guidelines.										
To Office of the Attorney General to Adjust Vacancy	Trout	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.3	To bring personal services within vacancy factor guidelines.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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 *****												
To Legislation/Regulations to Adjust Vacancy	Trout	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2		To bring personal services within vacancy factor guidelines.								
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9		Health insurance and wage increases applicable to this component.								
1007 I/A Rcpts		24.3										
1108 Stat Desig		4.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.8		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.								
Totals		4,336.7	2,971.0	38.7	1,209.4	88.4	29.2	0.0	0.0	32	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

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	1,443.1	963.3	38.4	407.6	33.8	0.0	0.0	0.0	10	1	0
1004 Gen Fund		645.9										
1007 I/A Rcpts		289.1										
1055 IA/OIL HAZ		508.1										
ADN 0350092 EVOS Litigation Support Sec 16(b) CH 159 SLA 04 P 65 L 10 (SB 283)	OthApr	27.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Res	27.0	ADN 0350092 EVOS Litigation Support Sec 16(b) CH 159 SLA 04 P 65 L 10 (SB 283) - extend Fiscal Year End to 6/30/05. Balance remaining as of 6/30/04 to carryforward.										
ADN 0350093 EVOS Litigation Support Sec 22(c) CH 159 SLA 04 P 79 L 1 (SB 283)	OthApr	1,382.4	0.0	0.0	1,382.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	1,382.4	ADN 0350093 EVOS Litigation Support Sec 22(c) CH 159 SLA 04 P 79 L 1 (SB 283) - extend Fiscal Year End to 6/30/05. Balance remaining as of 6/30/04 to carryforward.										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.7	Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

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 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.2	Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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		2,875.4	963.3	38.4	1,839.9	33.8	0.0	0.0	0.0	10	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0045 from Commercial & Fair Business	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer 03-0045, Attorney IV from Commercial & Fair Business to Environmental Law												
ADN 0350125 I/A Rcpts from Natural Resources	Trin	75.0	64.5	0.2	8.4	1.2	0.7	0.0	0	0	0	
1007 I/A Rcpts	75.0	Transfer I/A Receipt authority for DGC, Coastal Zone Management RSA from Natural Resources to Environmental Law section.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
ADN 0350126 PCN 03-0140 w/ funding from Trin Natural Resources		139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	139.8	Transfer PCN 03-0140 Attorney V w/ funding from Natural Resources to Environmental Law.											
		Subtotal	3,090.2	1,167.6	38.6	1,848.3	35.0	0.7	0.0	0.0	12	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.7	Costs associated with the bargaining unit contract terms applicable to this component.											
1007 I/A Rcpts	0.2												
1055 IA/OIL HAZ	0.5												
EVOS Litigation Support	OTI	-1,409.4	0.0	0.0	-1,409.4	0.0	0.0	0.0	0.0	0	0	0	
1018 EVOSS	-1,382.4	(\$1,382,388) EVOS Settlement Free Conference CS for SB283 Sec 22(c) FY 2004 Supplemental - \$1,500,000 EVOSS funds approved by the Exxon Valdez Oil Spill Trustee Council to fund experts and outside counsel who will provide assistance and analysis of continuing injury to resources as a result of the Exxon Valdez oil spill. Special Appropriation terms June 30, 2005.											
1114 EVOS Res	-27.0												
		(\$27,000) Evos Restoration Fund Free Conference CS for SB283 Sec. 16(b) FY 2004 Supplemental - \$100,000 to fund experts and outside counsel to provide assistance and analysis of continuing injury to resources as a result of the Exxon Valdez oil spill. Special Appropriation terms June 30, 2005.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

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 *****												
To Fully Fund Coastal Zone Management RSA Inc		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.0	Increase I/A Receipt authority to fully budget for RSA with Department of Natural Resources, Coastal Zone Management Issues.										
From Collections and Support to Adjust Vacancy	Trin	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.4	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	2.4											
Totals		1,729.7	1,216.5	38.6	438.9	35.0	0.7	0.0	0.0	12	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

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	4,420.1	3,785.6	46.5	483.6	71.9	32.5	0.0	0.0	54	0	0
1004 Gen Fund		3,205.3										
1007 I/A Rcpts		1,147.7										
1037 GF/MH		67.1										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	70.5	0.0	0.0	70.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.5										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

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 *****												
	Subtotal	4,494.4	3,785.6	46.5	557.9	71.9	32.5	0.0	0.0	54	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-1264 to Criminal Division, Third Judicial District: Anchorage	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer "new" Juvenile Delinquency Attorney, PCN 03-1264 from Civil Division, Human Services to Criminal Division, Third Judicial District: Anchorage - Juvenile Delinquency Unit.												
Since this position was requested in the FY05 Governor's Budget request, the Conference of Western Attorneys General and the Attorney General determined that for better alignment purposes and for better statewide coverage, the prosecution of juvenile crimes will be more appropriately handled out of the 13 District Attorney Offices rather than from 2 of the Civil Division Offices. The FY05 Governor's Amended Budget implemented the transfer of the Juvenile Delinquency Unit. Funding for this position to be transferred in the FY06 Governor's Budget Request.												
PCN 03-0216 and 03-0264 to Labor & State Affairs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer PCN 03-0216 Attorney IV and 03-0264 Attorney III from Human Services to Labor & State Affairs (FY04/05 Reorganization)												
PCN 03-0195 from Oil, Gas & Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 from Oil, Gas & Mining to Human Services Section (reorganization)												
ADN 0350127 I/A Rcpts to Labor & State Affairs	Trout	-280.3	-235.1	-11.4	-28.1	-5.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-280.3	Transfer \$280.3 I/A Rcpts from Human Services Section to Labor & State Affairs - RSA w/ Education for legal services									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	4,214.1	3,550.5	35.1	529.8	66.2	32.5	0.0	0.0	52	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	1.8											
Complete Funding for Underfunded Attorney Positions	Inc	63.2	24.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.2	In the FY2005 budget the Governor requested and the Legislature authorized \$259,600 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$63,200 is needed.										
		PCN 03-0383 Attorney IV from 11 months to 12 months										
		PCN 03-0384 Attorney IV from 10 months to 12 months										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

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 *****												
Medicaid Liens, Provider Appeals and Special Inc Needs Trust		400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	400.0			1 PFT Attorney IV; 1 PFT Paralegal (Anchorage)								
				<p>The Department of Health & Social Services has asked the Department of Law to take over collections of Medicaid Liens that, up until FY2005 have been handled by an outside firm. The collection rate the outside firm has experienced has been unsatisfactory and Law believes it can be much more successful and return many millions of additional dollars owed to the State. The two additional positions will assume this workload. About \$150,000 of the money will represent new work in the provider appeals and pursuance of special needs trusts. This new work will be handled by existing staff. By shifting existing staff toward this new source of funds, we hope we can free up enough general funds to add a new CINA attorney to be stationed in Nome to cover Nome and Kotzebue CINA cases, consistent with our goal of better protecting Alaska's children from abuse and neglect.</p>								
PCN 03-0211 from Commercial & Fair Business	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				Transfer PCN 03-0211 from Commercial & Fair Business to Human Services.								
Funding for Juvenile Delinquency Position	Trout	-112.2	-90.9	-0.5	-12.0	-2.3	-6.5	0.0	0.0	0	0	0
1004 Gen Fund	-112.2			Transfer funding for "new" Juvenile Delinquency Attorney, PCN 03-1264 from Civil Division, Human Services to Criminal Division, Third Judicial District: Anchorage - Juvenile Delinquency Unit.								
				<p>Since this position was requested in the FY05 Governor's Budget request, the Conference of Western Attorneys General and the Attorney General determined that for better alignment purposes and for better statewide coverage, the prosecution of juvenile crimes will be more appropriately handled out of the 13 District Attorney Offices rather than from 2 of the Civil Division Offices. The FY05 Governor's Amended Budget implemented the transfer of the existing Juvenile Delinquency Unit. Funding for this new position is herein transferred.</p>								

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

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 *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4	Health insurance and wage increases applicable to this component.									
1007 I/A Rcpts		15.9										
1037 GF/MH		0.6										
	Totals	4,639.4	3,907.2	36.6	589.3	80.3	26.0	0.0	0.0	55	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

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	3,681.1	2,195.7	13.3	1,428.6	37.0	6.5	0.0	0.0	25	0	0
1004 Gen Fund		1,347.2										
1007 I/A Rcpts		2,126.3										
1108 Stat Desig		207.6										
ADN 0350089 Unreasonable Agency Delay Sec 2 CH 158 SLA 04 P 39 L 32 (HB 533)	FisNot	84.3	67.3	0.2	8.0	1.4	7.4	0.0	0.0	1	0	0

1007 I/A Rcpts 84.3

Fiscal Note: Sec 2 CH 158 SLA 04 P 39 L 32 (HB 533) This bill gives the superior court jurisdiction over petitions for relief in administrative matters under AS 44.62.305 in circumstances where an individual, who has otherwise satisfied the procedural requirements of the administrative proceeding, is subject to unreasonable delay and immediate and irreparable damage as a result of such a delay, by a state agency. It allows the superior court to enjoin the administrative proceeding and make a determination in the matter, establish a deadline for the state agency to issue a final administrative decision, or order that the matter be handled by another for dispute resolution.

The impact on the Department of Law is anticipated representation of state agencies in instances where individuals seek relief from the superior court. The additional workload would amount to one-half of a full-time attorney. The funding source was changed from GF to I/A in the Conference Committee process making it unlikely that Law will be able to receive funds for the half time attorney position.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

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 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.1	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
Subtotal		3,827.7	2,263.0	13.5	1,498.9	38.4	13.9	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0216 and 03-0264 from Human Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Transfer PCN 03-0216 Attorney IV and 03-0264 Attorney III from Human Services to Labor & State Affairs (FY04/05 Reorganization)											
PCN 03-0162 to Oil, Gas & Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03-0162 Attorney III from Labor & State Affairs to Oil, Gas & Mining (FY04/FY05 Reorganization)											
ADN 0350127 I/A Rcpts from Human Services Section	Trin	280.3	235.1	11.4	28.1	5.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	280.3	Transfer \$280.3 I/A Rcpts from Human Services Section to Labor & State Affairs - RSA w/ Education for legal services										
	Subtotal	4,108.0	2,498.1	24.9	1,527.0	44.1	13.9	0.0	0.0	27	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.3											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

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 *****												
Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	144.0	In the FY2005 budget the Governor requested and the Legislature authorized \$17,400 for the addition of 1 new Attorney position. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$144,000 is needed.										
		PCN 03-2007 Attorney IV from 2.3 months to 12 months										
Back Out One-time Equipment Costs	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.5	FY05 one-time equipment costs included in Fiscal Note: Unreasonable Agency Delay, Court Decides, CH 166, SLA 2004 (HB 533).										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.9	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	14.2											
	Totals	4,274.7	2,607.7	26.9	1,575.9	56.8	7.4	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

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	1,139.7	1,047.9	19.4	42.7	29.7	0.0	0.0	0.0	11	1	0
1004 Gen Fund		864.0										
1007 I/A Rcpts		275.7										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>									
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

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 *****												
	Subtotal	1,163.2	1,047.9	19.4	66.2	29.7	0.0	0.0	0.0	11	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 0350125 I/A Rcpts to Environmental Law	Trout	-75.0	-64.5	-0.2	-8.4	-1.2	-0.7	0.0	0.0	0	0	0
1007 I/A Rcpts	-75.0	Transfer I/A Receipt authority for DGC, Coastal Zone Management RSA from Natural Resources to Environmental Law section.										
ADN 0350126 PCN 03-0140 w/funding to Environmental Law	Trout	-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-139.8	Transfer PCN 03-0140 Attorney V w/ funding from Natural Resources to Environmental Law.										
	Subtotal	948.4	843.6	19.2	57.8	28.5	-0.7	0.0	0.0	10	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.2											
Technical Line Item Adjustment	LIT	0.0	0.0	0.0	0.0	-0.7	0.7	0.0	0.0	0	0	0

To correct FY05 Mgmt Plan over-transfer of line item 75000 Capital Outlay.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

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 *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.0	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	2.2											
	Totals	963.9	859.1	19.2	57.8	27.8	0.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

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	4,419.4	2,328.3	79.2	1,957.7	54.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		2,942.4										
1105 PFund Rcp		1,477.0										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	75.3	0.0	0.0	75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

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 *****												
	Subtotal	4,498.7	2,328.3	79.2	2,037.0	54.2	0.0	0.0	0.0	27	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0077 from Commercial & Fair Business	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 03-0077, LOA I from Commercial & Fair Business to Oil, Gas & Mining												
PCN 03-0195 to Human Services Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0195 from Oil, Gas & Mining to Human Services Section (reorganization)												
PCN 03-0162 from Labor & State Affairs	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0162 Attorney III from Labor & State Affairs to Oil, Gas & Mining (FY04/FY05 Reorganization)												
PCN 03-0138 to Commercial & Fair Business	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0138 Law Office Assistant II from Oil, Gas & Mining to Commercial & Fair Business (FY04/FY05 Reorganization)												
ADN# 0350122 Adjust vacancy	LIT	0.0	-13.8	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	4,498.7	2,314.5	79.2	2,050.8	54.2	0.0	0.0	0.0	27	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.2	Health insurance and wage increases applicable to this component.										
	Totals	4,539.2	2,355.0	79.2	2,050.8	54.2	0.0	0.0	0.0	27	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

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	1,132.7	908.1	31.8	159.5	20.3	13.0	0.0	0.0	8	0	0
1004 Gen Fund		761.4										
1007 I/A Rcpts		371.3										
		Subtotal	1,132.7	908.1	31.8	159.5	20.3	13.0	0.0	8	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	1,132.7	908.1	31.8	159.5	20.3	13.0	0.0	8	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Complete Funding for Underfunded Attorney Positions	Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
			In the FY2005 budget the Governor requested and the Legislature authorized \$281,400 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$75,000 is needed.									
			PCN 03-0380 Attorney IV from 9 months to 12 months PCN 03-0379 Attorney IV from 11 months to 12 months									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

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 *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	2.3											
	Totals	1,214.9	948.5	33.1	191.6	28.7	13.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

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	1,013.3	737.5	6.0	257.0	11.6	1.2	0.0	0.0	8	0	0
1007 I/A Rcpts		1,012.8										
1141 RCA Rcpts		0.5										
ADN 0350088 FN - RCA Public Advocacy Costs Sec 2 CH 158 SLA04 P42 L16 (SB 392)	FisNot	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,012.8										
1141 RCA Rcpts		1,312.8										
Fiscal Note: CH 158 SLA04 P42 L16 (SB 392) amends AS 42.05.254 by clarifying that the general costs of public advocacy will continue to be paid from the established regulatory cost charge mechanism, exempts state agencies from reimbursing the Regulatory Commission of Alaska for commission costs in a proceeding to which the state agency is a party, adjusts the previously established statutory cap on the regulatory cost charge upwards and allocates the total amount between the RCA and Dept of Law's public advocacy function.												
Through the statutory changes proposed in this legislation, the new section shall be budgeted directly from the regulatory receipts rather than through an interagency transfer of funds.												
Subtotal		1,313.3	737.5	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,313.3	737.5	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

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 *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1141 RCA Rcpts	3.5	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1141 RCA Rcpts	15.4	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1141 RCA Rcpts	3.2	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		1,335.4	759.6	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

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	961.1	543.8	7.5	390.9	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		961.1										
ADN 0350094 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283)	ReAprop	350.0	301.2	1.1	39.0	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
ADN 0350094 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283) Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 - for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
ADN 0350096 Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN)	OthApr	186.3	160.3	0.6	20.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.3										
Statehood Defense Issues Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) Reappropriated from Legislative Budget and Audit Committee for fiscal years ending June 30, 2004 and June 30, 2005 for Statehood Defense issues involving Navigable Waters and RS 2477 rights-of-way. (Sec 62(a) CH 82 SLA 03 P 108 Ln 17). Balance remaining as of 6/30/04 to carryforward.												
ADN 0350097 Spread Agency-wide Unallocated Reduction	Unalloc	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
To spread legislative agency-wide unallocated reduction (\$100.0) to the Civil Division, Statehood Defense ADN# 0350097.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

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 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>										
Subtotal		1,416.4	1,005.3	9.2	369.7	29.0	3.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 0350123 Statehood Entitlement Issues	LIT	0.0	-301.2	0.0	301.2	0.0	0.0	0.0	0.0	0	0	0
To correct FY05 Authorized / Recon Phase I line item distribution of Statehood Entitlement Issues appropriation.												
Subtotal		1,416.4	704.1	9.2	670.9	29.0	3.2	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4	Costs associated with the bargaining unit contract terms applicable to this component.										
Statehood Defense Issues	OTI	-536.3	0.0	0.0	-536.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-536.3	(\$186,300) Statehood Defense Issues. Special Appropriation terms June 30, 2005.										
FCCS SB 283 SLA 2004 Sec 48(c) (\$350,000) States Rights, Reappropriation terms June 30, 2009.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	890.4	714.4	9.2	134.6	29.0	3.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

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	820.1	661.5	1.3	130.3	27.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		820.1										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>									
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

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 *****												
	Subtotal	834.2	661.5	1.3	144.4	27.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0333 from Administration and Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-033 from Admin & Support to Civil Division												
	Subtotal	834.2	661.5	1.3	144.4	27.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.1	Costs associated with the bargaining unit contract terms applicable to this component.										
For Leases & HR Services	LIT	0.0	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0	0	0
To redistribute authority based on actual expenditures.												
From Commercial and Fair Business to Adjust Vacancy	Trin	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	17.4	To bring personal services within vacancy factor guidelines.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

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 *****												
From Transportation to Adjust Vacancy	Trin	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.5		To bring personal services within vacancy factor guidelines.								
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.7		Health insurance and wage increases applicable to this component.								
Totals		910.9	738.2	1.3	164.8	6.6	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

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	2,585.2	2,218.0	28.5	299.8	38.9	0.0	0.0	0.0	27	1	0
1007 I/A Rcpts		2,585.2										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>									
ADN 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
			<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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>									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

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 *****												
	Subtotal	2,629.5	2,218.0	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0322 to Transportation Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0322 from Torts & Workers' Compensation to Transportation Section (FY04/FY05 Reorganization)												
PCN 03-1047 from Transportation Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1047 from Transportation Section to Torts & Workers Compensation												
	Subtotal	2,629.5	2,218.0	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.8	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	35.6	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

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	2,671.9	2,260.4	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

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	2,012.6	1,530.3	20.4	428.7	33.2	0.0	0.0	0.0	17	1	0
1007 I/A Rcpts		2,012.6										
ADN 0350136 FY2005 Lease Funding Transferred to LAW	Atrin	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
			Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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 0350137 FY2005 Lease Administration Funding Transferred to LAW	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
			Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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.									

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

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 *****												
	Subtotal	2,049.8	1,530.3	20.4	465.9	33.2	0.0	0.0	0.0	17	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 03-0322 from Torts & Workers' Compensation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0322 from Torts & Workers' Compensation to Transportation Section (FY04/FY05 Reorganization)												
PCN 03-1047 to Torts & Workers' Compensation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1047 from Transportation Section to Torts & Workers' Compensation												
PCN 03-0095 to Commercial & Fair Business	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0095 LOA II from Transportation Section to Commercial & Fair Business												
	Subtotal	2,049.8	1,530.3	20.4	465.9	33.2	0.0	0.0	0.0	16	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.5	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

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 *****												
To Timekeeping and Support to Adjust Vacancy	Trout	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.5		To bring personal services within vacancy factor guidelines.								
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.3		Health insurance and wage increases applicable to this component.								
	Totals	2,042.1	1,522.6	20.4	465.9	33.2	0.0	0.0	0.0	16	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

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	392.4	269.5	20.6	81.4	10.9	10.0	0.0	0.0	4	0	0	
1004 Gen Fund		392.4											
		Subtotal	392.4	269.5	20.6	81.4	10.9	10.0	0.0	0.0	4	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
PCN 03-0333 to Timekeeping & Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer PCN 03-033 from Admin & Support to Civil Division													
		Subtotal	392.4	269.5	20.6	81.4	10.9	10.0	0.0	0.0	3	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
From Commercial and Fair Business to Adjust Trin Vacancy		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	8.3	To bring personal services within vacancy factor guidelines.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.8	Health insurance and wage increases applicable to this component.											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

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	403.5	280.6	20.6	81.4	10.9	10.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

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	1,528.8	1,076.6	6.8	419.4	26.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		722.6										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		751.0										
ADN 0350138 FY2005 Lease Funding Transferred to LAW	Atrin	99.8	0.0	0.0	99.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												
ADN 0350139 FY2005 Lease Administration Funding Transferred to LAW	Atrin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

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 *****												
	Subtotal	1,632.7	1,076.6	6.8	523.3	26.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	1,632.7	1,076.6	6.8	523.3	26.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	6.9											
Human Resources Consolidation Increased Costs	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.1	Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4	Health insurance and wage increases applicable to this component.										
1005 GF/Prgm	1.4											
1007 I/A Rcpts	20.6											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

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	1,684.8	1,113.6	6.8	538.4	26.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

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	795.0	647.7	10.1	114.9	15.8	6.5	0.0	0.0	7	0	0
1004 Gen Fund		576.6										
1007 I/A Rcpts		218.4										
ADN 0350138 FY2005 Lease Funding Transferred to LAW	Atrin	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>										
ADN 0350139 FY2005 Lease Administration Funding Transferred to LAW	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA2004, page 4, line 26-29, with the exceptions noted below, all general funds in the 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 support 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>										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

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 *****												
	Subtotal	805.2	647.7	10.1	125.1	15.8	6.5	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add PCN 03-0378 Attorney IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new Leg/Regs Attorney												
	Subtotal	805.2	647.7	10.1	125.1	15.8	6.5	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6	Costs associated with the bargaining unit contract terms applicable to this component.										
From Commercial and Fair Business to Adjust Trin Vacancy		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.2	To bring personal services within vacancy factor guidelines.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.4											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

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	842.9	685.4	10.1	125.1	15.8	6.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2385)

RDU: Agency-wide Unallocated Reduction (499)

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	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0	
1004 Gen Fund		-100.0										
ADN 0350097 Spread Agency-wide Unallocated Reduction	Unalloc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0	
1004 Gen Fund		100.0										
To spread legislative agency-wide unallocated reduction (\$100.0) to the Civil Division, Statehood Defense ADN# 0350097.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	