

Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,790.4										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
	Subtotal	1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370080 Transfer of funds for Therapeutic Courts service contracts												
	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
ADN 0370080 Transfer of funds between line items for Therapeutic Courts service contracts.												
ADN 0370075 Transfer of funds to Third Judicial District: Outside Anchorage to adjust personal services vacancy factor												
	Trout	-77.7	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.7										
ADN 0370075 Transfer of funds from First Judicial District to Third Judicial District: Outside Anchorage to bring component within allowable personal services vacancy factor.												
	Subtotal	1,895.5	1,643.7	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increased Caseload - Cost of Travel												
	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5

Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 08 Retirement Systems Rate Increases												
	Inc	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.3										
Retirement systems rate increases applicable to this component: \$235.3												
	Subtotal	2,174.3	1,880.5	126.6	134.9	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Transfer position and funding to Criminal Justice Litigation												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.0										
Transfer PCN 03-1150 Attorney V from First Judicial District (Juneau) to Criminal Justice Litigation (Juneau)												
Efficiencies for Travel												
	Dec	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
	Totals	1,957.3	1,705.5	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
		1,285.3										
	Subtotal	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370076 Transfer PCN 03-1282 with funding from Criminal Appeals/Special Litigation												
1002 Fed Rcpts	Trin	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		87.7										
	Subtotal	1,373.0	1,111.1	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer of Federal Funds from Criminal Appeals/Special Litigation to Fully Fund Paralegal II												
1002 Fed Rcpts	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
Transfer federal receipt authority from Criminal Appeals/Special Litigation to Second Judicial District to fully fund PCN 03-1282 (Victim/Witness Paralegal II) at the FY08 rates.												
Increased Caseload - Cost of Travel												
1004 Gen Fund	Inc	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.0										
The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.8

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 08 Retirement Systems Rate Increases												
	Inc	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		152.1										
Retirement systems rate increases applicable to this component: \$164.4												
	Subtotal	1,569.2	1,278.3	90.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Efficiencies for Travel												
	Dec	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
	Totals	1,540.2	1,278.3	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
1002 Fed Rcpts		490.2										
1004 Gen Fund		5,501.6										
1007 I/A Rcpts		317.6										
	Subtotal	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-1221 to Third Judicial District: Outside Anchorage												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1221 (Attorney V) from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage.												
	Subtotal	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	67	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increased Caseload - Cost of Travel												
	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		5.4										
1007 I/A Rcpts		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$6.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										

Fund source change to correct unrealizable fund sources.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 08 Retirement Systems Rate Increases												
	Inc	747.9	747.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.5										
1004 Gen Fund		663.1										
1007 I/A Rcpts		40.3										
Retirement systems rate increases applicable to this component: \$747.9												
	Subtotal	7,066.6	6,015.6	91.3	783.4	97.7	78.6	0.0	0.0	67	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Efficiencies for Travel												
	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
Transfer position to Criminal Justice Litigation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0137 Associate Attorney II from Third Judicial District: Anchorage to Criminal Justice Litigation.												
	Totals	7,063.6	6,015.6	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
1002 Fed Rcpts		639.1										
1004 Gen Fund		3,316.3										
1007 I/A Rcpts		160.0										
ADN 0370017 Additional Superior Court Judges Ch 51, SLA 06 (SB 237) (Sec 2 CH 33 SLA2006 p43 In3)												
	FisNot	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund		198.8										
<p>Fiscal Note: Sec 2 CH 33 SLA 2006 p 43 In 3 (SB 237) This bill increases the number of Superior Court Judges designated for the Third and Fourth Judicial Districts by adding two in Anchorage; two in Palmer; and one each in Kenai and Fairbanks. The Senate Judiciary Committee amended the Governor's originally proposed legislation to add a judge in Palmer and one in Fairbanks, increasing the number of judges the bill would add from four to six.</p> <p>With the addition of two judges in Palmer, the Palmer District Attorney's office will require an additional prosecutor and law office assistant. The amount requested is in accordance with the Department of Law's FY2007 timekeeping and billing rate for one additional attorney with associated support staff costs.</p>												
Subtotal		4,314.2	3,618.6	105.7	491.1	54.4	44.4	0.0	0.0	44	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-1221 from Third Judicial District: Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1221 (Attorney V) from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage.												
ADN 0370075 Transfer of funds from First Judicial District to adjust personal services vacancy factor												
	Trin	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.7										
ADN 0370075 Transfer of funds from First Judicial District to Third Judicial District: Outside Anchorage to bring component within allowable personal services vacancy factor.												
Subtotal		4,391.9	3,696.3	105.7	491.1	54.4	44.4	0.0	0.0	45	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional Superior Court Judges CH 51 SLA 2006 (SB237)												
	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										

Second year reduction of equipment, a one-time item, from fiscal note for Additional Superior Court Judges CH 51 SLA 2006 (SB237) (Sec 2 CH 33 SLA 2006 p43 In3).

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

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

Increased Office Lease Space Costs

1004 Gen Fund	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
		85.0										

As the Criminal Division has grown in staff and lease amounts experience annual Consumer Price Index increases, leasing expenses for the Division have accordingly increased significantly in the last several years. The Division has been working very hard to absorb these leasing increases within the existing operating budgets by reducing spending in other areas of our budget and deferring purchases to the next budget year. It is no longer possible or prudent to cover the leasing increases in this manner.

Increased Caseload - Cost of Travel

1004 Gen Fund	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		88.0										

The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.

FY 08 Health Insurance Increases for Exempt Employees

1002 Fed Rcpts	SalAdj	0.4	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										
		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$4.1

Fund Source Adjustment for Retirement Systems Increases

1004 Gen Fund	FndChg	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.3										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

1002 Fed Rcpts	Inc	52.6	528.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		461.3										
		14.3										

Retirement systems rate increases applicable to this component: \$528.2

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,084.2	4,228.6	193.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Efficiencies for Travel												
	Dec	-88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.0										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
Totals		4,996.2	4,228.6	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund		4,200.9										
1007 I/A Rcpts		300.0										
	Subtotal	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increased Caseload - Cost of Travel												
	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
<p>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to in-state daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</p>												
Increased Office Lease Space Costs												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
<p>As the Criminal Division has grown in staff and lease amounts experience annual Consumer Price Index increases, leasing expenses for the Division have accordingly increased significantly in the last several years. The Division has been working very hard to absorb these leasing increases within the existing operating budgets by reducing spending in other areas of our budget and deferring purchases to the next budget year. It is no longer possible or prudent to cover the leasing increases in this manner.</p>												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
<p>Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$3.7</p>												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		-15.5										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)
 RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	543.8	543.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.3										
1007 I/A Rcpts		15.5										
Retirement systems rate increases applicable to this component: \$543.8												
	Subtotal	5,118.6	4,309.7	233.5	486.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Efficiencies for Travel												
	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
	Totals	5,113.4	4,309.7	228.3	486.9	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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,309.6										
1007 I/A Rcpts		356.2										
ADN 0370071 ETS chargeback funding transferred from Department of Administration												
	Atrin	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	Subtotal	1,700.4	1,047.9	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,700.4	1,047.9	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Anchorage Parking												
	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.3										
<p>The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.</p>												
Increased Caseload - Cost of Travel												
	Inc	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										

The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.1										
1007 I/A Rcpts		20.1										
Retirement systems rate increases applicable to this component: \$150.2												
Subtotal		1,949.2	1,199.6	112.8	597.7	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Transfer position with funding from First Judicial District												
	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.0										
Transfer PCN 03-1150 Attorney V from First Judicial District (Juneau) to Criminal Justice Litigation (Juneau)												
Efficiencies for Travel												
	Dec	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
Continue Anchorage Parking Subsidy												
	Dec	-72.3	0.0	0.0	-72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.3										

The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
cost to Law's employees is currently \$48.00 after the subsidy.												
Transfer position from Third Judicial District: Anchorage												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0137 Associate Attorney II from Third Judicial District: Anchorage to Criminal Justice Litigation.												
Totals		2,027.1	1,374.6	88.0	525.4	39.1	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,915.1	4,078.7	180.3	539.7	89.4	47.0	0.0	-20.0	40	1	0
1002 Fed Rcpts		1,500.6										
1003 G/F Match		162.9										
1004 Gen Fund		2,593.2										
1007 I/A Rcpts		658.4										
Transfer Miscellaneous Reduction to Personal Services - OSPA Medicaid Fraud Match Reduction												
	LIT	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
To transfer miscellaneous reduction to personal services (HFSC: Reduce OSPA Medicaid Fraud Match)												
ADN 0370071 ETS chargeback funding transferred from Department of Administration												
	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	4,918.9	4,058.7	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370076 Transfer PCN 03-1282 with funding to Second Judicial District												
	Trout	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-87.7										
ADN 0370076 Transfer PCN 03-1282 (Victim/Witness Paralegal II) with funding from Criminal Appeals/Special Litigation to Second Judicial District: Anchorage.												
Add PCN 03-1293 to comply with rural prosecution federal grant requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new federal grant position PCN 03-1293 (Victim/Witness Paralegal I), located in Anchorage, to comply with federal grant for rural prosecution.												
	Subtotal	4,831.2	3,971.0	180.3	543.5	89.4	47.0	0.0	0.0	40	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer of Federal Funds to Second Judicial District to Fully Fund Paralegal II												
	Trout	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

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

1002 Fed Rcpts		-2.0										
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Transfer additional federal receipt authority from Criminal Appeals/Special Litigation to Second Judicial District to fully fund PCN 03-1282 (Victim/Witness Paralegal II) at the FY08 rates.

Increased Caseload - Cost of Travel

1004 Gen Fund	Inc	3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.

New Attorney V - Fish and Game Prosecution

1004 Gen Fund	Inc	160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
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The Boards of Fish and Game, and the Governor's multi-agency internal Work Group Wildlife Enforcement created to study the issue of diminished priority being given to wildlife enforcement recently concluded that there are not enough wildlife troopers to do the job. The group came up with a plan to add 29 new troopers specific to wildlife enforcement over the next three years, and provide adequate training and increased recruitment efforts focused on this aspect of law enforcement. As this effort steps up, there will be more cases requiring prosecution. The work group recommended also adding a prosecutor to help combat criminal activities related to fish and game.

1 PFT Attorney V, Anchorage - Office of Special Prosecution and Appeals

FY 08 Health Insurance Increases for Exempt Employees

1002 Fed Rcpts	SalAdj	0.9	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1007 I/A Rcpts		0.8											

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$4.4

Fund Source Adjustment for Retirement Systems Increases

1004 Gen Fund	FndChg	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.0										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	572.1	572.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		146.7										
1003 G/F Match		18.3										
1004 Gen Fund		313.1										
1007 I/A Rcpts		94.0										
Retirement systems rate increases applicable to this component: \$572.1												
Subtotal		5,569.5	4,695.5	184.1	543.5	92.9	53.5	0.0	0.0	41	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Rural Prosecution Federal Grant												
	Inc	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
The Department of Law intends to increase Rural Prosecution efforts and will receive additional federal funds for those efforts.												
Manage Criminal Caseload												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-300.0										
The Criminal Division will handle the caseload with existing positions by eliminating one Attorney and the new Fish and Game (F&G) prosecutor in the Office of Special Prosecution and Appeals (OSPA).												
Efficiencies for Travel												
	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.												
Totals		5,365.7	4,465.5	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
		267.2										
ADN 0370072 ETS chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
		44.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		312.0	209.6	24.5	74.3	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370077 Transfer of funds to bring component within allowable personal services vacancy factor												
ADN 0370077	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
ADN 0370077 Transfer of funds between line items to bring Deputy Attorney General's Office within the allowable personal services vacancy factor.												
Subtotal		312.0	201.7	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.4										
Retirement systems rate increases applicable to this component: \$29.4												
Subtotal		341.6	231.3	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	341.6	231.3	24.5	82.2	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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
1004 Gen Fund		287.4										
1005 GF/Prgm		348.4										
1007 I/A Rcpts		1,634.6										
	Subtotal	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0003 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 03-0003 (Attorney VI) from Collections and Support to Human Services Section.												
Transfer PCN 03-0004 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0004 (Attorney VI) from Human Services Section to Collections and Support.												
	Subtotal	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Attorney III from Torts and Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0371 (Attorney III) from Torts and Workers' Compensation to Collections and Support.												
New Lease Space												
	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		143.0										
The Civil Division in Anchorage has outgrown it's office space in the Brady Building. Recently additional space has become available in the nearby Whale Building. The Collections and Support section is the best candidate to take over this new space due to its size and interest in the space. The collections unit of the section is funded in part from money collected from those who owe the State, usually as a result of fines and cost of incarceration and appointed counsel. There are ample general fund program receipts from collections available to cover the new leased space. The section is scheduled to move into the space in December 2006.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.3										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.9

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	247.4	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1005 GF/Prgm		39.0										
1007 I/A Rcpts		178.6										
Retirement systems rate increases applicable to this component: \$247.4												
	Subtotal	2,662.7	1,991.7	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	2,662.7	1,991.7	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,446.2	3,097.8	29.2	1,221.0	81.1	17.1	0.0	0.0	29	3	0
1004 Gen Fund		902.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,813.5										
1108 Stat Desig		680.0										
ADN 0370072 ETS chargeback funding transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	4,447.0	3,097.8	29.2	1,221.8	81.1	17.1	0.0	0.0	29	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0063 to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063 (Law Office Assistant I) from Commercial and Fair Business to Regulatory Affairs Public Advocacy.												
Transfer PCN 03-0139 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0004 (Attorney V) from Human Services Section to Commercial and Fair Business.												
Transfer PCN 03-0143 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 03-0063 (Associate Attorney II) from Commercial and Fair Business to Human Services Section.												
Transfer PCN 03-0371 to Torts and Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063 (Attorney III) from Commercial and Fair Business to Torts and Workers' Compensation.												
Transfer PCN 03-0055 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 03-0055 (Attorney IV) from Transportation Section to Commercial and Fair Business.												

ADN 0370082 Transfer of funds to Timekeeping and Support to adjust personal services vacancy factor

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trout	-85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370082 Transfer of funds to Timekeeping and Support to bring component within the allowable personal services vacancy factor.												
Transfer PCN 03-0317 to Legislation/Regulations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0317 (Attorney III) from Commercial and Fair Business to Legislation/Regulations.												
ADN 0370086 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370086 Transfer of funds between line items to bring Commercial and Fair Business component within the allowable personal services vacancy factor.												
Subtotal		4,361.1	2,911.9	29.2	1,321.8	81.1	17.1	0.0	0.0	27	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Attorney III from Legislation/Regulations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0317 (Attorney III) from Legislation/Regulations to Commercial and Fair Business.												
Transfer Attorney IV 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 03-0172 (Attorney IV) from Commercial and Fair Business to the Human Services Section.												
New Attorney V - Cruise Ship Initiative												
	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		197.8										
Beginning in FY07, the section will see an increase in services to be delivered to the Department of Revenue as a result of the Cruise Ship Initiative that passed in December 2006. This initiative increases the caseload for the Department of Revenue's Tax Division by creating a new excise or head tax and making cruise ship income subject to the state's corporate income tax. The initiative also makes certain cruise ship gaming revenues taxable. Revenue will have to develop new regulations for collecting the head and income taxes. The Commercial and Fair Business Section will be involved in the development of these regulations. The section also will be called on to help the Department of Revenue deal with audits and administrative hearings regarding the collection and enforcement of head taxes and corporate income taxes. Because of the international nature of the cruise ship companies their tax appeals will be very complex. The tax on gaming proceeds also will lead to additional audits and tax appeals and, therefore, increased work. A new attorney position will be added to the section to deal with the work associated with the Cruise Ship Initiative.												
1 PFT Attorney V, Juneau												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.8										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

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

1108 Stat Desig		0.6											
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Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$3.8

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	423.0	423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
1007 I/A Rcpts		319.7										
1108 Stat Desig		54.1										

Retirement systems rate increases applicable to this component: \$423.0

	Subtotal	4,985.7	3,508.9	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
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***** Changes From FY2008 Governor To FY2008 Governor Amended *****

Reduce Multi-State Consumer Protection Participation

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
1108 Stat Desig		167.0										

Switch funding from General Funds to Statutory Designated Program receipts for Consumer Protection workload.

Generally, the State gets back substantially greater monies than we expend to prosecute these cases. For example, in fiscal year 2006, the Consumer Protection attorneys secured in excess of \$500,000 in Statutory Designated Program receipts (SDPR) money for the state from Consumer Protection/Antitrust multi-state settlements. So far in fiscal year 2007, the Consumer Protection attorneys have helped secure almost \$700,000 in SDPR money for the state from Consumer Protection settlements, which includes a local consumer case and three multi-state cases.

Manage Caseload for the Cruise Ship Initiative

	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.4										

The department is withdrawing the request for the second attorney position in the Environmental Section and will not seek funding for outside advice from experts, for a cost savings of \$30.4 in the Commercial and Fair Business Section. This reduction will leave one attorney to perform legal work related to the Initiative that will arise from both commercial and environmental issues.

Ballot Measure 2 (commonly referred to as the "Cruise Ship Initiative") that passed in the August 2006 primary election, enacted sweeping new rules, taxes and fees that impact the cruise and tourism industry. The department anticipates the need to provide legal assistance to the Department of Revenue (DOR)

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
corporate income tax and excise tax programs and charitable gaming unit. The initiative will increase the case load for the DOR's tax division by creating a new excise or head tax and making cruise ship income subject to the state's corporate income tax. The new taxation scheme will almost certainly result in additional legal services required to be provided to DOR. The initiative also makes certain cruise ship gambling revenues taxable. The existence of the gambling tax provision may lead to further legislation and ultimately litigation. See the Environmental Section for more information.												
Totals		4,955.3	3,478.5	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0

Change Record Detail - Multiple Scenarios With Description
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund		953.4										
1007 I/A Rcpts		424.2										
1055 IA/OIL HAZ		532.3										
Subtotal		1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0243 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0243 (Attorney IV) from Human Services Section to Environmental Law.												
Add PCN 03-0394 for increased client agency support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0394 (Attorney IV), located in Juneau, to meet Department of Environmental Conservation's need for a full-time dedicated attorney. Position to be funded through an unbudgeted reimbursable service agreement with the client agency.												
Subtotal		1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	14	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Law Office Assistant I to Torts and Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 (Law Office Assistant I) from Environmental Law to Torts and Workers' Compensation.												
New Attorney V - Cruise Ship Initiative												
	Inc	272.8	170.2	1.0	90.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		272.8										
Two new attorneys, one in Commercial and Fair Business and one in Environmental Law; as well as expert legal advice/outside counsel are needed for the Cruise Ship Initiative.												
1 PFT Attorney V, Juneau												
Fund Source Adjustment for Exempt Employees Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1055 IA/OIL HAZ		-0.5										

Fund source change to correct unrealizable fund sources.

FY 08 Health Insurance Increases for Exempt Employees

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		43.4										
1055 IA/OIL HAZ		55.2										
Retirement systems rate increases applicable to this component: \$197.2												
	Subtotal	2,381.7	1,734.4	39.6	560.9	37.8	9.0	0.0	0.0	14	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Manage Caseload for the Cruise Ship Initiative												
	Dec	-272.8	-170.2	-1.0	-90.5	-2.8	-8.3	0.0	0.0	-1	0	0
1004 Gen Fund		-272.8										
The department is withdrawing the request for one new Attorney in the Environmental section. The department will absorb any increase workload in this section by relying on the Cruise Ship Initiative position we are requesting in Commercial and Fair Business.												
Ballot Measure 2 (commonly referred to as the "Cruise Ship Initiative") that passed in the August 2006 primary election, enacted sweeping new rules, taxes and fees that impact the cruise and tourism industry. As part of the initiative, the Department of Environmental Conservation (DEC), with Law's assistance, must develop an environmental permitting, compliance, and enforcement program. This program includes, as major components, development of a permitting system, and a significant regulations project.												
	Totals	2,108.9	1,564.2	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
1004 Gen Fund		4,067.2										
1007 I/A Rcpts		1,432.3										
1037 GF/MH		76.9										
ADN 0370018 Additional Superior Court Judges CH 51, SLA 06 (SB237) (Sec 2 CH 33 SLA2006 p43 In3)												
	FisNot	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund		176.8										
<p>Fiscal Note: Sec 2 CH 33 SLA 2006 p 43 In 3 (SB 237) This bill increases the number of Superior Court Judges designated for the Third and Fourth Judicial Districts by adding two in Anchorage; two in Palmer; and one each in Kenai and Fairbanks. The Senate Judiciary Committee amended the Governor's originally proposed legislation to add a judge in Palmer and one in Fairbanks, increasing the number of judges the bill would add from four to six.</p> <p>With the addition of two judges in Palmer, the Palmer Court will require an additional attorney in the Child Protection/Human Services Section. The addition of two more judges will make it impossible for one attorney to handle Child Protection/Human Services cases scheduled before six different judicial officers including the district court judge and master. A second AAG is necessary in order for our office to be prepared for those hearings and to advance cases more quickly. The amount requested is in accordance with the Department of Law's FY2007 timekeeping and billing rate for one additional attorney with associated support staff costs.</p>												
Subtotal		5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	60	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0003 from Collections and Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0003 (Attorney VI) from Collections and Support to Human Services Section.												
Transfer PCN 03-0004 to Collections and Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0004 (Attorney VI) from Human Services Section to Collections and Support.												
Transfer PCN 03-0139 to Commercial and Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0004 (Attorney V) from Human Services Section to Commercial and Fair Business.												
Transfer PCN 03-0143 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 (Associate Attorney II) from Commercial and Fair Business to Human Services Section.												
Transfer PCN 03-0243 to Environmental Law												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0243 (Attorney IV) from Human Services Section to Environmental Law.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 03-0079 to Labor and State Affairs												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0079 (Law Office Assistant II) from Human Services Section to Labor and State Affairs.												
Transfer PCN 03-2005 to Timekeeping and Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2005 (Associate Attorney II) from Human Services Section to Timekeeping and Support.												
Subtotal		5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	57	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional Superior Court Judges CH 51 SLA 2006 (SB237)												
OTI		-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund -6.5												
Second year reduction of equipment, a one-time item, from fiscal note for Additional Superior Court Judges CH 51 SLA 2006 (SB237) (Sec 2 CH 33 SLA 2006 p43 ln3).												
Transfer Law Office Assistant I to Timekeeping and Litigation Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0016 (Law Office Assistant I) from Human Services Section to Timekeeping and Litigation Support.												
Transfer Attorney IV from Commercial and Fair Business												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0172 (Attorney IV) from Commercial and Fair Business to the Human Services Section.												
Two New Paralegals and Law Office Assistant - Child Protection												
Inc		250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 Gen Fund 250.8												

The Child Protection Section seeks to add two paralegals, one each in Palmer and Kenai. Presently, in each of those locations, one attorney is handling the entire child protection caseload, and in both instances the caseload is far above the recommended 100 cases per attorney, with 160 in Palmer and 196 in Kenai. The Palmer office will soon add a second attorney as a result of the passage of SB237 in the last legislative session that adds new judges around the state, including two in Palmer and one in Kenai. This means that cases will be moving through the judicial system much more quickly. Attorneys doing child protection work in both locations will greatly benefit from additional paralegal support. Paralegals are generally responsible for obtaining often voluminous case files for the Office of Children's Services, purging those files of confidential information, and providing copies as discovery to the other parties to the case; reviewing OCS files to prepare exhibit lists and motions for records; arranging for subpoenas for witnesses; preparing pre-trial notebooks; contacting and interviewing witnesses; scheduling witnesses for trial; preparing routine motions and responses to motions; and trial support. Without paralegal support, these tasks fall to the attorneys and detract from preparation for court. Two additional paralegals and funding, one each for Kenai and Palmer are requested.

In addition, funding from Law's fiscal note for SB237 will allow this section to add an additional PPT Law Office Assistant in Palmer.

1 PFT Paralegal, Kenai

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1 PFT Paralegal, Palmer 1 PPT Law Office Assistant, Palmer												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.7										
1037 GF/MH		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$5.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.5										
1007 I/A Rcpts		-201.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1007 I/A Rcpts		201.5										
1037 GF/MH		10.4										
Retirement systems rate increases applicable to this component: \$705.6												
Subtotal		6,708.9	5,880.1	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		6,708.9	5,880.1	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,352.3	3,381.8	28.1	1,862.0	64.4	16.0	0.0	0.0	30	0	0
1004 Gen Fund		2,099.3										
1007 I/A Rcpts		3,045.4										
1108 Stat Desig		207.6										
ADN 0370016 Initiative/Referendum/Recall/Pamphlet CH 38, SLA 06 (SB 172) (Sec 2 CH 33 SLA2006 p42 I24)												
	FisNot	42.5	37.8	0.1	3.7	0.7	0.2	0.0	0.0	0	1	0
1004 Gen Fund		42.5										
<p>Fiscal Note: Sec 2 CH 33 SLA 2006 p 42 In 24 (SB 172) Language was added to this bill on the House Floor requiring the Department of Law to complete a review of any ballot initiative application within sixty days. Current law does not impose a timeframe for such a review. In recent years this agency has experienced an increase in both the number and complexity of initiative applications. Recent examples include the gas tax, gambling and cruiseship initiatives. In 2005 there were thirteen initiative applications to review, up from ten in 2003.</p> <p>Imposing a sixty day deadline within which to complete the review and analysis will cause an increase in the workload of the Labor & State Affairs section. It is estimated that the services of an additional 1/4 time attorney will be needed to meet the new timeframe. The costs are in accordance with the Department of Law's FY2007 timekeeping and billing rate and include personal services and overhead expenses.</p>												
	Subtotal	5,394.8	3,419.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0079 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0079 (Law Office Assistant II) from Human Services Section to Labor and State Affairs.												
ADN 0370078 Transfer PCN 03-0187 with funding to Timekeeping and Support												
	Trout	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.8										
Transfer PCN 03-0187 (Law Office Assistant II) with funding from Labor and State Affairs to Timekeeping and Support.												
	Subtotal	5,336.0	3,360.8	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor												
	Trout	-55.2	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.2										
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor.												

FY 08 Health Insurance Increases for Exempt Employees

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$4.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts		-230.1										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	488.9	488.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.8										
1007 I/A Rcpts		230.1										
Retirement systems rate increases applicable to this component: \$488.9												
	Subtotal	5,774.2	3,799.0	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Manage Caseload												
	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-167.0										
This reduction will require changes in the workload for one-half of a procurement law position and one-half of an employment law position.												
	Totals	5,607.2	3,632.0	28.2	1,865.7	65.1	16.2	0.0	0.0	29	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
1004 Gen Fund		703.9										
1007 I/A Rcpts		248.6										
	Subtotal	952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0377 to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0377 (Attorney IV) from Legislation/Regulations to Regulatory Affairs Public Advocacy.												
Transfer PCN 03-0317 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0317 (Attorney III) from Commercial and Fair Business to Legislation/Regulations.												
ADN 0370085 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370085 Transfer of funds between line items to bring Legislation/Regulations component within the allowable personal services vacancy factor.												
	Subtotal	952.5	784.2	10.1	135.9	15.8	6.5	0.0	0.0	7	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Funds to Statehood Defense to Adjust Personal Services Vacancy Factor												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfer funds to Statehood Defense to bring component within allowable personal services vacancy factor.												
Transfer Attorney III to Commercial and Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0317 (Attorney III) from Legislation/Regulations to Commercial and Fair Business.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		18.5										
1007 I/A Rcpts		-18.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		18.5										
Retirement systems rate increases applicable to this component: \$114.8												
	Subtotal	918.5	750.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	918.5	750.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)
 RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund		857.1										
1007 I/A Rcpts		326.5										
	Subtotal	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0007 to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007 (Attorney V) from Natural Resources to Regulatory Affairs Public Advocacy.												
Transfer PCN 03-0030 from Regulatory Affairs Public Advocacy												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0030 (Attorney IV) from Regulatory Affairs Public Advocacy to Natural Resources.												
	Subtotal	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		37.1										
Retirement systems rate increases applicable to this component: \$142.2												
	Subtotal	1,327.0	1,128.6	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,327.0	1,128.6	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)
 RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
		1,500.0										
Conference Committee												
1004 Gen Fund	ConfCom	4,805.1	2,764.3	79.2	1,907.4	54.2	0.0	0.0	0.0	29	0	0
1105 PFund Rcpt		3,328.1										
		1,477.0										
ADN 0370021 Gas Pipeline and Other Gas Products Sec 33(b) CH 82 SLA 2006 P150 I23 (SB231) Lapses 6/30/07												
1004 Gen Fund	ReAprop	302.5	0.0	0.0	302.5	0.0	0.0	0.0	0.0	0	0	0
		302.5										
FY 2006 Supplemental of \$3,900,000 for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil & gas projects, for fiscal years ending June 30, 2006, and June 30, 2007. Sec 1 CH 13 SLA 2006 P 3 L 9												
Balance remaining as of 6/30/06 to carryforward.												
	Subtotal	6,607.6	2,764.3	79.2	3,709.9	54.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0232 to Transportation Section												
Transfer PCN 03-0232 (Attorney IV) from Oil, Gas and Mining to Transportation Section.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370084 Transfer of funds to bring component within allowable personal services vacancy factor												
ADN 0370084 Transfer of funds between line items to bring the Oil, Gas and Mining component within the allowable personal services vacancy factor.	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 03-2008 from Regulatory Affairs Public Advocacy												
Transfer PCN 03-2008 (Attorney V) from Regulatory Affairs Public Advocacy to Oil, Gas and Mining.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	6,607.6	2,699.3	79.2	3,774.9	54.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove Gas Pipeline and Other Oil & Gas Projects Sec 16 CH 33 SLA 2006 P 68 L 7 (HB365) Lapses 6/30/07												
1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0										

Remove from base, Gas Pipeline and Other Oil & Gas Projects - for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects, lapses June 30, 2007. Sec 16 CH 33 SLA 2006 P 68 L 7.

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Remove Gas Pipeline and Other Oil & Gas Projects Sec 33(b) CH 82 SLA 2006 P 150 L 23 (SB231) Lapses 6/30/07												
	OTI	-302.5	0.0	0.0	-302.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.5										
Remove from base, FY 2006 Supplemental of \$3,900,000 for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil & gas projects, for fiscal years ending June 30, 2006, and June 30, 2007. Appropriated under Sec 1 CH 13 SLA 2006 P 3 L 9 and lapse date extension under Sec 33(b) CH 82 SLA 2006 P 150 L 23.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$3.0												
FY 08 Retirement Systems Rate Increases												
	Inc	387.8	387.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.8										
Retirement systems rate increases applicable to this component: \$387.8												
	Subtotal	5,195.9	3,090.1	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Transfer position from Statehood Defense												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0199 Attorney III from Statehood Defense to Oil, Gas and Mining.												
	Totals	5,195.9	3,090.1	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,042.6										
1007 I/A Rcpts		418.3										
	Subtotal	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370083 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-46.8	0.0	46.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0370083	Transfer of funds between line items to bring the Opinions, Appeals and Ethics component within the allowable personal services vacancy factor.											
	Subtotal	1,460.9	1,122.4	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
	Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5											
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
	Fund source change to correct unrealizable fund sources.											
FY 08 Retirement Systems Rate Increases												
	Inc	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1007 I/A Rcpts		38.1										
	Retirement systems rate increases applicable to this component: \$166.7											
	Subtotal	1,629.1	1,290.6	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,629.1	1,290.6	33.6	253.4	32.0	19.5	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)

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

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

1141 RCA Rcpts	ConfCom	1,425.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0
		1,425.0										

ADN 0370072 ETS chargeback funding transferred from Department of Administration

1141 RCA Rcpts	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
		1.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal		1,426.8	869.1	6.0	538.9	11.6	1.2	0.0	0.0	9	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Transfer PCN 03-0063 from Commercial and Fair Business

Transfer PCN 03-0063 (Law Office Assitant I) from Commercial and Fair Business to Regulatory Affairs Public Advocacy.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0377 from Legislation/Regulations

Transfer PCN 03-0377 (Attorney IV) from Legislation/Regulations to Regulatory Affairs Public Advocacy.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0007 from Natural Resources

Transfer PCN 03-0007 (Attorney V) from Natural Resources to Regulatory Affairs Public Advocacy.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0030 to Natural Resources

Transfer PCN 03-0030 (Attorney IV) from Regulatory Affairs Public Advocacy to Natural Resources.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Time status change for PCN 03-0377 to reflect workload

Convert PCN 03-0377 (Attorney IV) from full-time to part-time to match workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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ADN 0370081 Transfer of funds to bring component within allowable personal services vacancy factor

ADN 0370081 Transfer of funds between line items to bring the Regulatory Affairs Public Advocacy component within the allowable personal services vacancy factor.	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 03-2008 to Oil, Gas and Mining												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2008 (Attorney V) from Regulatory Affairs Public Advocacy to Oil, Gas and Mining.												
Subtotal		1,426.8	949.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 0.4												
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
FY 08 Retirement Systems Rate Increases												
Inc		137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 137.6												
Retirement systems rate increases applicable to this component: \$137.6												
Subtotal		1,564.8	1,087.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		1,564.8	1,087.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
		1,012.8										
ADN 0370020 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09												
1004 Gen Fund	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
		350.0										
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 with a Lapse date of June 30, 2009 - 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.												
Balance remaining as of 6/30/06 to carryforward.												
	Subtotal	1,362.8	835.8	10.3	475.8	34.5	6.4	0.0	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,362.8	835.8	10.3	475.8	34.5	6.4	0.0	0.0	9	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Funds from Legislation/Regulations to Adjust Personal Services Vacancy Factor												
1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Transfer funds from Legislation/Regulations to bring component within allowable personal services vacancy factor.												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09												
1004 Gen Fund	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
		-350.0										
Remove from base, 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 with an extended lapse date of June 30, 2009 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.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.3												
FY 08 Retirement Systems Rate Increases												
	Inc	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		121.1										
Retirement systems rate increases applicable to this component: \$121.1												
	Subtotal	1,285.2	1,108.2	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Efficiencies in Statehood Defense Funding												
	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
The department can fund existing caseload through an existing special appropriation of \$350,000. This reduction will not have a significant adverse impact upon our ability to adequately staff statehood defense in the next two years.												
Transfer position to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0199 Attorney III from Statehood Defense to Oil, Gas & Mining.												
	Totals	1,118.2	941.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Litigation Support (2258)
 RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.6										
1007 I/A Rcpts		969.1										
Subtotal		984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370078 Transfer PCN 03-0187 with funding from Labor and State Affairs												
	Trin	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.8										
Transfer PCN 03-0187 (Law Office Assistant II) with funding from Labor and State Affairs to Timekeeping and Support.												
Transfer PCN 03-2005 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-2005 (Associate Attorney II) from Human Services Section to Timekeeping and Support.												
ADN 0370082 Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor												
	Trin	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.9										
ADN 0370082 Transfer of funds from Commercial and Fair Business to bring component within the allowable personal services vacancy factor.												
Subtotal		1,129.4	955.1	1.3	166.4	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Law Office Assistant I from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0016 (Law Office Assistant I) from Human Services Section to Timekeeping and Litigation Support.												
Anchorage Parking												
	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.												

Transfer of funds from Labor and State Affairs to adjust personal services vacancy factor

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds from Labor and State Affairs to Timekeeping and Litigation Support to adjust personal services vacancy factor.												
FY 08 Health Insurance Increases for Exempt Employees												
1007 I/A Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
Fund Source Adjustment for Retirement Systems Increases												
1004 Gen Fund	FndChg	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-128.0										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
1007 I/A Rcpts	Inc	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$128.0												
Subtotal		1,434.0	1,138.7	1.3	287.4	6.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Continue Anchorage Parking Subsidy												
1004 Gen Fund	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.												
Totals		1,313.0	1,138.7	1.3	166.4	6.6	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		2,978.2										
Subtotal		3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0371 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0063 (Attorney III) from Commercial and Fair Business to Torts and Workers' Compensation.												
Subtotal		3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Attorney III to Collections and Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0371 (Attorney III) from Torts and Workers' Compensation to Collections and Support.												
Transfer Law Office Assistant I from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 (Law Office Assistant I) from Environmental Law to Torts and Workers' Compensation.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$2.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.9										
1007 I/A Rcpts		-372.9										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	372.9	372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		372.9										
Retirement systems rate increases applicable to this component: \$372.9												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,401.0	2,986.6	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,401.0	2,986.6	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,197.0										
	Subtotal	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer PCN 03-0232 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0232 (Attorney IV) from Oil, Gas and Mining to Transportation Section.												
Transfer PCN 03-0055 to Commercial and Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0055 (Attorney IV) from Transportation Section to Commercial and Fair Business.												
	Subtotal	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.9												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.2										
1007 I/A Rcpts		-249.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	249.2	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		249.2										
Retirement systems rate increases applicable to this component: \$249.2												
	Subtotal	2,487.0	1,965.7	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,487.0	1,965.7	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0
		484.6										
ADN 0370073 ETS chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		485.1	362.6	20.6	81.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0370079 Transfer of funds to bring component within allowable personal services vacancy factor												
ADN 0370079	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370079 Transfer of funds between line items to bring the Office of the Attorney General within the allowable personal services vacancy factor.												
Subtotal		485.1	342.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.5										
Retirement systems rate increases applicable to this component: \$50.5												
Subtotal		536.2	393.7	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	536.2	393.7	20.6	101.0	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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		110.7										
1004 Gen Fund		920.6										
1005 GF/Prgm		61.7										
1007 I/A Rcpts		896.7										
ADN 0370074 ETS chargeback funding transferred from Department of Administration												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	Subtotal	1,992.2	1,350.7	7.3	600.0	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,992.2	1,350.7	7.3	600.0	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Anchorage Parking												
	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<p>The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.</p>												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases: Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-116.6										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
1002 Fed Rcpts	Inc	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1005 GF/Prgm		53.6										
1007 I/A Rcpts		8.2										
		116.6										
Retirement systems rate increases applicable to this component: \$190.1												
Subtotal		2,238.1	1,541.0	7.3	655.6	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Continue Anchorage Parking Subsidy												
1004 Gen Fund	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.												
Totals		2,232.1	1,541.0	7.3	649.6	29.8	4.4	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Dimond Courthouse Facility Costs from the Department of Administration												
	Atrin	283.8	0.0	0.0	283.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.8										
The Department of Administration's general services intends to transfer the Dimond Courthouse from the Non-Public Building Fund (N-PBF) Facilities group to the Public Building Fund Facilities group. This will result in improved maintenance, operations and capital improvements to the facility. The primary tenants, the Department of Law and the Court System, will be required to pay annual rent and execute Occupancy Agreements. General Services will transfer a total of \$649.3 of N-PBF General Funds to the tenants occupying the Dimond Courthouse (\$283.8 to Law, and \$365.5 to the Court System).												
Dimond Courthouse Maintenance Costs												
	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		203.2										
In FY 08, the Dimond Courthouse will be included in the Public Building Fund. Additional funding is necessary to cover building maintenance costs.												
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0