

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,930.8 | 1,703.5 | 81.5 | 113.5 | 32.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund | | 1,754.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 176.0 | | | | | | | | | | |
| ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 17.5 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| : \$17.5 | | | | | | | | | | | | |
| Subtotal | | 1,948.3 | 1,721.0 | 81.5 | 113.5 | 32.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 1,898.3 | 1,671.0 | 81.5 | 113.5 | 32.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.5 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | | | | | | | | | | | | |
| | Trout | -8.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.1 | | | | | | | | | | |
| Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building. | | | | | | | | | | | | |
| First Judicial District | | \$ 8.1 | | | | | | | | | | |

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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 | |
| Third Judicial District: Outside Anchorage | | \$193.8 | | | | | | | | | | |
| Criminal Justice Litigation | | \$ 9.3 | | | | | | | | | | |
| Criminal Appeals/Special Litigation | | \$ 1.2 | | | | | | | | | | |
| Deputy Attorney General (Civil Pool) | | \$102.1 | | | | | | | | | | |
| Attorney General | | \$ 3.5 | | | | | | | | | | |

Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments

| | | | | | | | | | | | | |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | | -19.5 | -19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -19.5 | | | | | | | | | | |

Transfer funds from First Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 73.6 | 73.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 71.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$73.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$16.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$9.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.5

Non-Covered Employees FY 12 COLA increases
: \$17.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.6

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$1.1

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|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.4 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.4 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 1,941.9 | 1,722.7 | 81.5 | 105.4 | 32.3 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,582.7 | 1,263.0 | 65.4 | 207.1 | 36.4 | 10.8 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts | | 27.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,555.4 | | | | | | | | | | |
| ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.4 | | | | | | | | | | |
| : \$11.4 | | | | | | | | | | | | |
| Subtotal | | 1,594.1 | 1,274.4 | 65.4 | 207.1 | 36.4 | 10.8 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011 | | | | | | | | | | | | |
| | Trin | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 55.0 | | | | | | | | | | |
| Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011: | | | | | | | | | | | | |
| Second Judicial District - \$55.0 Rural Prosecution | | | | | | | | | | | | |
| Fourth Judicial District - \$50.0 Rural Prosecution | | | | | | | | | | | | |
| ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 1,629.1 | 1,309.4 | 65.4 | 207.1 | 36.4 | 10.8 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Add new Kotzebue Attorney | | | | | | | | | | | | |
| | Inc | 210.0 | 180.0 | 2.0 | 25.0 | 2.0 | 1.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 210.0 | | | | | | | | | | |

Add new Attorney V to the Kotzebue District Attorney's office to handle increased workload in this district.

The case loads in the District Attorney's Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844. The mean case load is 332. Only four out of the 13 offices are below the mean. Kotzebue has one attorney. There are two resident public defenders, an indeterminate number of Office of Public

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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 |
| Advocacy attorneys who come from Anchorage and a small private criminal bar from Nome. If we add an additional attorney we would at least have parity with the number of public defenders - two attorneys for each agency. This would also cut the case load to 422 per capita - 111 cases above the mean. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 66.2 | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.8 | | | | | | | | | | |
| 1004 Gen Fund | | 61.4 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$66.2 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.0 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.8 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.6 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$12.2 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$19.2 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.4 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.9 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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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 |
| 1002 Fed Rcpts | | -4.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4.8 | | | | | | | | | | |
| Totals | | 1,903.4 | 1,553.7 | 67.4 | 232.1 | 38.4 | 11.8 | 0.0 | 0.0 | 12 | 0 | 0 |

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,429.0 | 6,040.2 | 85.8 | 1,115.7 | 101.0 | 86.3 | 0.0 | 0.0 | 66 | 0 | 0 |
| 1002 Fed Rcpts | | 105.6 | | | | | | | | | | |
| 1004 Gen Fund | | 6,897.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 426.2 | | | | | | | | | | |
| ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 71.5 | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.5 | | | | | | | | | | |
| : \$71.5 | | | | | | | | | | | | |
| Subtotal 7,500.5 6,111.7 85.8 1,115.7 101.0 86.3 0.0 0.0 66 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0110 from Criminal Justice Litigation | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage. | | | | | | | | | | | | |
| This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding. | | | | | | | | | | | | |
| ADN 03-10-0101 Reclass PCN 03-1112 from Attorney III to Attorney V | | | | | | | | | | | | |
| | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 03-10-0101 Reclass PCN 03-1112 from an Attorney III to an Attorney V. | | | | | | | | | | | | |
| This reclass put the department back in the position it was in before the move of the person occupying the Attorney V position provided to serve in DHSS, Office of Program Review, Quality Assurance several years ago. | | | | | | | | | | | | |
| ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |

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Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

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|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 7,570.5 | 6,181.7 | 85.8 | 1,115.7 | 101.0 | 86.3 | 0.0 | 0.0 | 67 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.0 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Transfer PCN 03-1040 to Criminal Appeals/Special Litigation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer funds to Fourth Judicial District for increased RSA | | | | | | | | | | | | |
| | Trout | -33.4 | -33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -33.4 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Fourth Judicial District for increased Therapeutic Courts Reimbursable Service Agreement. | | | | | | | | | | | | |
| Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.5 | | | | | | | | | | |
| Transfer funds from First Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| MH Trust: Dis Justice- Deliver training for prosecutors | | | | | | | | | | | | |
| | IncOTI | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 15.0 | | | | | | | | | | |

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

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|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| The FY12 MHTAAR increment (\$15.0) maintains the current momentum of effort in this area. | | | | | | | | | | | | |
| Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | |
| Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Transfer funds to Third Judicial District: Outside Anchorage for increased RSA | | | | | | | | | | | | |
| | Trout | -25.8 | -25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -25.8 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 233.4 | 233.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.4 | | | | | | | | | | |
| 1004 Gen Fund | | 222.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.6 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$233.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$50.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$65.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$28.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$5.3

Non-Covered Employees FY 12 COLA increases
: \$76.9

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.1

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RDU: Criminal Division (33)

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|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.1 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.1 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3.4 | | | | | | | | | | |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -7.6 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 7,834.1 | 6,430.3 | 85.8 | 1,130.7 | 101.0 | 86.3 | 0.0 | 0.0 | 66 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,406.6 | 4,602.2 | 98.5 | 602.1 | 60.4 | 43.4 | 0.0 | 0.0 | 46 | 0 | 0 |
| 1002 Fed Rcpts | | 290.4 | | | | | | | | | | |
| 1004 Gen Fund | | 5,057.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 59.2 | | | | | | | | | | |
| ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 55.2 | 55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 55.2 | | | | | | | | | | |
| : \$55.2 | | | | | | | | | | | | |
| Subtotal | | 5,461.8 | 4,657.4 | 98.5 | 602.1 | 60.4 | 43.4 | 0.0 | 0.0 | 46 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District | | | | | | | | | | | | |
| | Trin | 135.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 135.0 | | | | | | | | | | |
| Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding, from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102. | | | | | | | | | | | | |
| This transfer accommodates the goal of placing an Attorney III in the Dillingham Office. | | | | | | | | | | | | |
| ADN 03-10-0102 Reclass PCN 03-1301 from V/W Paralegal to Attorney III | | | | | | | | | | | | |
| | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 03-10-0102 Reclass PCN 03-1301 from a Victim/Witness Paralegal I to an Attorney III to accommodates the goal to reduce the workload/overflow casework in the Dillingham DA's office. | | | | | | | | | | | | |
| Subtotal | | 5,596.8 | 4,792.4 | 98.5 | 602.1 | 60.4 | 43.4 | 0.0 | 0.0 | 47 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | | | | | | | | | | | | |
| | Trout | -193.8 | 0.0 | 0.0 | -193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -193.8 | | | | | | | | | | |
| Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building. | | | | | | | | | | | | |
| First Judicial District | | \$ 8.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Third Judicial District: Outside Anchorage | | \$193.8 | | | | | | | | | | |
| Criminal Justice Litigation | | \$ 9.3 | | | | | | | | | | |
| Criminal Appeals/Special Litigation | | \$ 1.2 | | | | | | | | | | |
| Deputy Attorney General (Civil Pool) | | \$102.1 | | | | | | | | | | |
| Attorney General | | \$ 3.5 | | | | | | | | | | |
| Full funding for Kenai's two Deputy Attorney Generals added in FY2011 | | | | | | | | | | | | |
| | IncM | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 105.0 | | | | | | | | | | |
| To fully fund the two new Kenai Deputy Attorney General's added in FY2011. | | | | | | | | | | | | |
| Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -173.0 | -173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -173.0 | | | | | | | | | | |
| Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Transfer funds from Third Judicial District: Anchorage for increased RSA | | | | | | | | | | | | |
| | Trin | 25.8 | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 25.8 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 182.0 | 182.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 180.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$182.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$45.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$22.7

Alaska Public Employees Association (SU) FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| : \$3.8 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases | | | | | | | | | | | | |
| : \$59.5 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU | | | | | | | | | | | | |
| : \$7.5 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.5 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.9 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services | | | | | | | | | | | | |
| | Trin | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 22.0 | | | | | | | | | | |
| Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs. | | | | | | | | | | | | |
| Totals | | 5,562.3 | 4,929.7 | 98.5 | 430.3 | 60.4 | 43.4 | 0.0 | 0.0 | 47 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,586.9 | 4,804.7 | 186.8 | 511.9 | 63.1 | 20.4 | 0.0 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts | | 5.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5,235.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 345.9 | | | | | | | | | | |
| ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| FisNot | | 54.4 | 54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.5 | | | | | | | | | | |
| : \$54.4 | | | | | | | | | | | | |
| Subtotal | | 5,641.3 | 4,859.1 | 186.8 | 511.9 | 63.1 | 20.4 | 0.0 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage | | | | | | | | | | | | |
| Trout | | -135.0 | -135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -135.0 | | | | | | | | | | |
| Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102. | | | | | | | | | | | | |
| This transfer accommodates the goal of placing an Attorney III in the Dillingham Office. | | | | | | | | | | | | |
| ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011 | | | | | | | | | | | | |
| Trin | | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011: | | | | | | | | | | | | |
| Second Judicial District - \$55.0 Rural Prosecution | | | | | | | | | | | | |
| Fourth Judicial District - \$50.0 Rural Prosecution | | | | | | | | | | | | |
| Technical adjustment to put positions into numbers section | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Technical adjustment to put positions into numbers section | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | |
| Subtotal | | 5,556.3 | 4,774.1 | 186.8 | 511.9 | 63.1 | 20.4 | 0.0 | 0.0 | 42 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3.5 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Transfer funds from Third Judicial District: Anchorage for increased RSA | | | | | | | | | | | | |
| | Trin | 33.4 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 33.4 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Fourth Judicial District for increased Therapeutic Courts Reimbursable Service Agreement. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 185.8 | 185.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 178.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.3 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$185.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$35.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$40.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$24.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$4.3

Non-Covered Employees FY 12 COLA increases
: \$57.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| : \$16.6 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | |
| : \$1.9 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.2 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 7.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -5.3 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -42.4 | -42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -42.4 | | | | | | | | | | |
| Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Totals | | 5,728.9 | 4,946.7 | 186.8 | 511.9 | 63.1 | 20.4 | 0.0 | 0.0 | 42 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,579.7 | 1,746.2 | 96.1 | 698.3 | 39.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund | | 1,992.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 587.1 | | | | | | | | | | |
| ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 31.7 | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.7 | | | | | | | | | | |
| : \$31.7 | | | | | | | | | | | | |
| Subtotal | | 2,611.4 | 1,777.9 | 96.1 | 698.3 | 39.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0110 to Third Judicial District: Anchorage | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage. | | | | | | | | | | | | |
| This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding. | | | | | | | | | | | | |
| Subtotal | | 2,611.4 | 1,777.9 | 96.1 | 698.3 | 39.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -6.7 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety | | | | | | | | | | | | |
| | IncM | 76.5 | 68.5 | 0.4 | 6.0 | 1.0 | 0.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 76.5 | | | | | | | | | | |
| Increase Inter-Agency Receipt authority for increased Reimbursable Services Agreements. | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | | | | | | | | | | | | |
| | Trout | -9.3 | 0.0 | 0.0 | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | |
| 1004 Gen Fund | | -9.3 | | | | | | | | | | | |
| Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building. | | | | | | | | | | | | | |
| First Judicial District | | \$ 8.1 | | | | | | | | | | | |
| Third Judicial District: Outside Anchorage | | \$193.8 | | | | | | | | | | | |
| Criminal Justice Litigation | | \$ 9.3 | | | | | | | | | | | |
| Criminal Appeals/Special Litigation | | \$ 1.2 | | | | | | | | | | | |
| Deputy Attorney General (Civil Pool) | | \$102.1 | | | | | | | | | | | |
| Attorney General | | \$ 3.5 | | | | | | | | | | | |
| Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | | |
| Trout | | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -60.0 | | | | | | | | | | | |
| Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments. | | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | | |
| SalAdj | | 59.6 | 59.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 46.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 12.7 | | | | | | | | | | | |
| This change record includes the following personal services increases: : \$59.6 | | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.7 | | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$23.0 | | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.8 | | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$30.2 | | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.9 | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.7 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1007 I/A Rcpts | | -12.7 | | | | | | | | | | |
| <p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</p> | | | | | | | | | | | | |
| Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -22.0 | 0.0 | 0.0 | -22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs.</p> | | | | | | | | | | | | |
| Totals | | 2,656.2 | 1,846.0 | 96.5 | 673.0 | 40.1 | 0.6 | 0.0 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,090.4 | 4,811.4 | 183.8 | 918.0 | 101.2 | 76.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts | | 1,546.4 | | | | | | | | | | |
| 1003 G/F Match | | 183.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3,567.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 793.1 | | | | | | | | | | |
| ADN 0310021 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| FisNot | | 61.2 | 61.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 48.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.4 | | | | | | | | | | |
| : \$61.2 | | | | | | | | | | | | |
| Subtotal | | 6,151.6 | 4,872.6 | 183.8 | 918.0 | 101.2 | 76.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011 | | | | | | | | | | | | |
| Trout | | -105.0 | -105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -105.0 | | | | | | | | | | |
| Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011: | | | | | | | | | | | | |
| Second Judicial District - (\$55.0) Rural Prosecution | | | | | | | | | | | | |
| Fourth Judicial District - (\$50.0) Rural Prosecution | | | | | | | | | | | | |
| Technical adjustment to put positions into numbers section | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Technical adjustment to put positions into numbers section | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 6,046.6 | 4,767.6 | 183.8 | 918.0 | 101.2 | 76.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| 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 Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (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 |
| 1004 Gen Fund | | 9.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -9.4 | | | | | | | | | | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-1040 from Third Judicial District: Anchorage

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Replace Expiring Federal Earmarks with GF DVSA

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | |
|----------------|--------|
| 1002 Fed Rcpts | -500.0 |
| 1004 Gen Fund | 500.0 |

Replace expiring Federal Earmarks: Sexual Assault/Domestic Violence Earmarks/One-Time with GF DVSA.

In FY10 and FY11 three federal grants that employ approximately 17 prosecutors and staff were slated to expire and funding was requested to continue the programs. The Department was able to extend two of the grants and the funding request was reduced by \$500,000 for FY11. To avoid hindering the program those funds will need to be replaced in the FY12 budget cycle. The two grants expire on December 31. Once the federal grants expire, these positions will be funded by state General Funds. This change will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

To consolidate funding for DGS PBF Facilities department-wide

| | | | | | | | | | | | | |
|-------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -1.2 | 0.0 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

| | |
|---------------|------|
| 1004 Gen Fund | -1.2 |
|---------------|------|

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

| | |
|--|---------|
| First Judicial District | \$ 8.1 |
| Third Judicial District: Outside Anchorage | \$193.8 |
| Criminal Justice Litigation | \$ 9.3 |
| Criminal Appeals/Special Litigation | \$ 1.2 |
| Deputy Attorney General (Civil Pool) | \$102.1 |
| Attorney General | \$ 3.5 |

Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments

| | | | | | | | | | | | | |
|------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 173.0 | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | |
|---------------|-------|
| 1004 Gen Fund | 173.0 |
|---------------|-------|

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (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 |
| Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 163.7 | 163.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 29.4 | | | | | | | | | | |
| 1003 G/F Match | | 5.7 | | | | | | | | | | |
| 1004 Gen Fund | | 109.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 18.8 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$163.7 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$29.0 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$44.6 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$19.2 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.6 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$63.6 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.0 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.5 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -29.4 | | | | | | | | | | |
| 1004 Gen Fund | | 48.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (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 |
| 1007 I/A Rcpts | | -18.8 | | | | | | | | | | |
| <p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</p> | | | | | | | | | | | | |
| Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 42.4 | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.</p> | | | | | | | | | | | | |
| Totals | | 6,422.0 | 5,144.2 | 183.8 | 916.8 | 101.2 | 76.0 | 0.0 | 0.0 | 42 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 914.9 | 233.6 | 20.7 | 657.0 | 3.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 708.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 206.0 | | | | | | | | | | |
| ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| : \$3.0 | | | | | | | | | | | | |
| Subtotal | | 917.9 | 236.6 | 20.7 | 657.0 | 3.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 917.9 | 236.6 | 20.7 | 657.0 | 3.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | | | | | | | | | | | | |
| | Trout | -102.1 | 0.0 | 0.0 | -102.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -102.1 | | | | | | | | | | |
| Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building. | | | | | | | | | | | | |
| First Judicial District | | \$ 8.1 | | | | | | | | | | |
| Third Judicial District: Outside Anchorage | | \$193.8 | | | | | | | | | | |
| Criminal Justice Litigation | | \$ 9.3 | | | | | | | | | | |
| Criminal Appeals/Special Litigation | | \$ 1.2 | | | | | | | | | | |
| Deputy Attorney General (Civil Pool) | | \$102.1 | | | | | | | | | | |
| Attorney General | | \$ 3.5 | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.2 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$9.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$3.1 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.1 | | | | | | | | | | | | |
| Totals | | 825.0 | 245.8 | 20.7 | 554.9 | 3.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,270.6 | 4,702.0 | 23.2 | 449.3 | 59.1 | 37.0 | 0.0 | 0.0 | 48 | 1 | 0 |
| 1004 Gen Fund | | 4,435.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 835.0 | | | | | | | | | | |
| ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 57.9 | 57.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10.6 | | | | | | | | | | |
| : \$57.9 | | | | | | | | | | | | |
| Subtotal | | 5,328.5 | 4,759.9 | 23.2 | 449.3 | 59.1 | 37.0 | 0.0 | 0.0 | 48 | 1 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0010 to Torts & Workers' Compensation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0010 Attorney III, Anchorage, from Child Protection section to Torts & Workers' Compensation to establish a new Workers' Compensation position. | | | | | | | | | | | | |
| Subtotal | | 5,328.5 | 4,759.9 | 23.2 | 449.3 | 59.1 | 37.0 | 0.0 | 0.0 | 47 | 1 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -10.6 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Transfer PCN 03-0237 to Transportation Section | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0262 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 03-0262 Attorney IV without funding from Transportation Section to Child Protection for the required level of legal expertise needed within this | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
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 |

component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Position Status Change from PPT to PFT

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

To correct position status of PCN 03-0400 Law Office Assistant I. The position was created 05/02/07 and established as PFT.

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 175.4 | 175.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | |
|----------------|-------|
| 1004 Gen Fund | 149.1 |
| 1007 I/A Rcpts | 26.3 |

This change record includes the following personal services increases:
: \$175.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$44.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$22.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.3

Non-Covered Employees FY 12 COLA increases
: \$60.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$3.9

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$-0.6

FY 2011 Over/Understated GGU/SU salary adjustments

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | |
|---------------|-----|
| 1004 Gen Fund | 4.5 |
|---------------|-----|

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
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 |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$4.5 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -26.3 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Transfer funds from Transportation for Increased RSA's | | | | | | | | | | | | |
| | Trin | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 10.6 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements. | | | | | | | | | | | | |
| Totals | | 5,519.0 | 4,950.4 | 23.2 | 449.3 | 59.1 | 37.0 | 0.0 | 0.0 | 48 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,738.9 | 2,197.9 | 20.8 | 474.2 | 37.0 | 9.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund | | 443.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 532.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,763.3 | | | | | | | | | | |
| ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.5 | | | | | | | | | | |
| : \$26.8 | | | | | | | | | | | | |
| Subtotal | | 2,765.7 | 2,224.7 | 20.8 | 474.2 | 37.0 | 9.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -47.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47.0 | | | | | | | | | | |
| Transfer funds from Collections and Support to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 2,718.7 | 2,177.7 | 20.8 | 474.2 | 37.0 | 9.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -21.5 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 14.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 57.7 | | | | | | | | | | |

This change record includes the following personal services increases:

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| : \$80.7 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.2 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.8 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$22.1 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$10.2 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.2 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$26.8 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.2 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.2 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 57.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -57.7 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan. | | | | | | | | | | | | |
| Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters | | | | | | | | | | | | |
| | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| Transfer funds from Commercial & Fair Business to Collections and Support for increased costs of in-house reimbursable services agreement with Criminal Division for child support enforcement matters. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Restitution Paralegal | | | | | | | | | | | | |
| 1005 GF/Prgm | Inc | 140.0 | 70.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 140.0 | | | | | | | | | | |
| Totals | | 3,038.2 | 2,327.2 | 20.8 | 644.2 | 37.0 | 9.0 | 0.0 | 0.0 | 24 | 0 | 0 |

In 2002, under a legislative mandate, the collections unit began collecting and distributing restitution owed to victims in criminal cases. The caseload and backlog is increasing dramatically: In 2002, the adult restitution active caseload was 800; by 2010 this rose to over 6,500. The staffing shortage also negatively affects the unit's ability to send money to victims. Over 11,000 payments are collected but not disbursed. Some payments due to victims are more than two years old. New cases have not been opened, impacting garnishment of the 2010 PFD in those cases.

Current restitution staff consists of one paralegal and two office assistants, plus the original funding first appropriated for this purpose in 2002.

In addition to this base increment request (Anchorage Paralegal I, PFT 03-#019 and funding), the department is also requesting a multi-year FY2011 supplemental appropriation of \$750.0 and three non-permanent positions to help significantly reduce or eliminate the backlog in collections from offenders and payments to victims.

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,843.5 | 3,302.1 | 77.9 | 1,350.2 | 85.9 | 27.4 | 0.0 | 0.0 | 27 | 2 | 0 |
| 1004 Gen Fund | | 1,278.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,911.4 | | | | | | | | | | |
| 1108 Stat Desig | | 439.1 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 164.9 | | | | | | | | | | |
| ADN 0310025 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 50.4 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 33.5 | | | | | | | | | | |
| 1108 Stat Desig | | 3.5 | | | | | | | | | | |
| : \$50.4 | | | | | | | | | | | | |
| Subtotal | | 4,893.9 | 3,352.5 | 77.9 | 1,350.2 | 85.9 | 27.4 | 0.0 | 0.0 | 27 | 2 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0409 to Natural Resources | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0409 Attorney V without funding from Commercial & Fair Business to Natural Resources for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0264 from Labor & State Affairs | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0264 Attorney III without funding from Labor & State Affairs to Commercial & Fair Business for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| ADN 03-0-0301 PCN 03-0269 Position Status Change from PPT to PFT | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Position Status Change: PCN 03-0269 Law Office Assistant I from PPT to PFT. | | | | | | | | | | | | |
| This position has been part-time for the past 13 years to accommodate the incumbent, who promoted out of the position as of 06/16/2010. The workload in this section has greatly increased over the years and full-time status will make administrative matters easier for this section. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ADN 03-1-0043 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -32.6 | -32.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from Commercial and Fair Business to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 4,861.3 | 3,319.9 | 77.9 | 1,350.2 | 85.9 | 27.4 | 0.0 | 0.0 | 28 | 1 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -33.5 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Tobacco Education Cessation Arbitration | | | | | | | | | | | | |
| 1168 Tob Ed/Ces | IncM | 165.0 | 64.3 | 48.0 | 52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to \$21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2012 its legal efforts to ensure Alaska continues to receive these payments. | | | | | | | | | | | | |
| Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for \$165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds. | | | | | | | | | | | | |
| ADN 03-0-0242 PCN 03-0342 Position Status Change from PPT to PFT | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Position Status Change: PCN 03-0352 Attorney V from PPT to PFT. | | | | | | | | | | | | |
| This position has been part-time to accommodate the incumbent, who retired 01/31/10. The current workload of this position necessitates full-time status. Position status change was approved (RP#03-0-0242). | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 112.4 | 112.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1004 Gen Fund | | 31.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.5 | | | | | | | | | | |
| 1108 Stat Desig | | 5.0 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 1.9 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$112.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$37.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.2

Non-Covered Employees FY 12 COLA increases
: \$52.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$0.9

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$1.1

FY 2011 Over/Understated GGU/SU salary adjustments

| | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2

Reverse Tobacco Education Cessation Arbitration

| | OTI | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|-----|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1168 Tob Ed/Ces | | -164.9 | -64.3 | -47.9 | -52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This reverses one-time funding for arbitration.

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -74.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | -1.9 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| I/A Rcpt Authority for increased Reimbursable Services Agreements | | | | | | | | | | | | |
| | IncM | 403.9 | 200.0 | 0.0 | 203.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 403.9 | | | | | | | | | | |
| Increase Inter-Agency Receipt Authority to reflect the increasing cost of service provision through existing Reimbursable Services Agreements. | | | | | | | | | | | | |
| Transfer funds to Collections and Support for increased Child Support Enforcement Matters | | | | | | | | | | | | |
| | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Transfer funds from Commercial & Fair Business to Collections and Support for increased costs of in-house reimbursable services agreement with Criminal Division for child support enforcement matters. | | | | | | | | | | | | |
| Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Transfer funds from Commercial & Fair Business to Opinions, Appeals and Ethics for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Totals | | 5,225.5 | 3,580.1 | 78.0 | 1,454.1 | 85.9 | 27.4 | 0.0 | 0.0 | 29 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,123.4 | 1,579.4 | 37.9 | 470.4 | 35.0 | 0.7 | 0.0 | 0.0 | 12 | 1 | 0 |
| 1004 Gen Fund | | 1,103.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 466.0 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 554.4 | | | | | | | | | | |
| ADN 0310026 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 25.6 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 7.2 | | | | | | | | | | |
| : \$25.6 | | | | | | | | | | | | |
| Subtotal | | 2,149.0 | 1,605.0 | 37.9 | 470.4 | 35.0 | 0.7 | 0.0 | 0.0 | 12 | 1 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0315 from Labor & State Affairs | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0315 Attorney V without funding from Labor & State Affairs to Environmental Law for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0303 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 03-0303 Attorney IV without funding from Environmental Law to Labor & State Affairs for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| ADN 03-1-0044 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 39.9 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 39.9 | | | | | | | | | | |
| Transfer funds from Transportation Section to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0042 Transfer funds from Collections and Support for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 47.0 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1004 Gen Fund | | 47.0 | | | | | | | | | | |
| Transfer funds from Collections and Support to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0043 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 32.6 | 32.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 32.6 | | | | | | | | | | |
| Transfer funds from Commercial and Fair Business to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 2,268.5 | 1,724.5 | 37.9 | 470.4 | 35.0 | 0.7 | 0.0 | 0.0 | 12 | 1 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -5.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | -7.2 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Position Status Change: PCN 03-0260 Attorney IV from PPT to PFT. | | | | | | | | | | | | |
| Increased workload in section (Pebble Mine and BP Corrosion) necessitates full-time status. Position status change was approved (RP#03-1-0219). | | | | | | | | | | | | |
| Outside Counsel for EPA Related Work | | | | | | | | | | | | |
| | Inc | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 175.0 | | | | | | | | | | |
| Funding is requested for outside counsel to review air permitting issues and potential impacts of new EPA and green house gas (GHG) regulations related to oil and gas development, including the natural gas pipeline. | | | | | | | | | | | | |
| It is anticipated that outside counsel familiar with the federal regulations will provide advice to the state as needed, as the State assesses the impact to the State Of Alaska and whether the regulations are appropriate. This work will also include review of the impact of EPA / GHG air permitting regulations on the pipeline and the work could encompass other air permitting related issues. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 55.1 | 55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 29.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1055 IA/OIL HAZ | | 14.1 | | | | | | | | | | |
| <p>This change record includes the following personal services increases: : \$55.1</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$19.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.8</p> <p>Non-Covered Employees FY 12 COLA increases : \$28.4</p> | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -11.1 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | -14.1 | | | | | | | | | | |
| <p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</p> | | | | | | | | | | | | |
| Totals | | 2,498.6 | 1,779.6 | 37.9 | 645.4 | 35.0 | 0.7 | 0.0 | 0.0 | 13 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,718.5 | 1,431.0 | 13.8 | 231.6 | 28.8 | 13.3 | 0.0 | 0.0 | 18 | 1 | 0 |
| 1004 Gen Fund | | 949.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 683.0 | | | | | | | | | | |
| 1037 GF/MH | | 86.0 | | | | | | | | | | |
| ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 17.9 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.0 | | | | | | | | | | |
| 1037 GF/MH | | 1.2 | | | | | | | | | | |
| : \$17.9 | | | | | | | | | | | | |
| Subtotal | | 1,736.4 | 1,448.9 | 13.8 | 231.6 | 28.8 | 13.3 | 0.0 | 0.0 | 18 | 1 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0294 to Transportation Section | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Subtotal | | 1,736.4 | 1,448.9 | 13.8 | 231.6 | 28.8 | 13.3 | 0.0 | 0.0 | 17 | 1 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -7.0 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services | | | | | | | | | | | | |
| | Inc | 381.0 | 353.4 | 5.3 | 17.9 | 2.9 | 1.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 381.0 | | | | | | | | | | |

This request is to synchronize interagency receipts with the Department of Health & Social Services for Reimbursable Services Agreements and record as

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
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 |
| budgeted. | | | | | | | | | | | | |
| \$100.0 DHSS, Medicaid Matters (DSDS) | | | | | | | | | | | | |
| \$ 50.0 DHSS, Public Assistance, Child Care Benefits: Child Care Licensing & Assistance Legal Services | | | | | | | | | | | | |
| \$ 96.0 DHSS, Medical Assistance, Medicaid Collections & Appeals | | | | | | | | | | | | |
| \$135.0 DHSS, Behavioral Health, Alaska Psychiatric Institute - Dedicated Attorney | | | | | | | | | | | | |
| Transfer PCN 03-0232 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 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer funds from Labor & State Affairs for increased RSA's | | | | | | | | | | | | |
| | Trin | 139.4 | 139.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 139.4 | | | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Labor & State Affairs for increased or new Reimbursable Service Agreements. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 56.2 | 56.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 34.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts 19.4 | | | | | | | | | | | | |
| 1037 GF/MH 2.5 | | | | | | | | | | | | |

This change record includes the following personal services increases:
: \$56.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$14.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.0

Non-Covered Employees FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services (2962)
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 |
| : \$18.6 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU | | | | | | | | | | | | |
| : \$1.8 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | |
| : \$1.2 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.5 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -19.4 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 2,312.5 | 1,997.4 | 19.1 | 249.5 | 31.7 | 14.8 | 0.0 | 0.0 | 18 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| | Totals | 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 Descriptions
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 | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,826.8 | 3,754.9 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund | | 2,436.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,182.4 | | | | | | | | | | |
| 1108 Stat Desig | | 207.6 | | | | | | | | | | |
| ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 61.4 | 61.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 28.5 | | | | | | | | | | |
| : \$61.4 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 5,888.2 | 3,816.3 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0264 to Commercial & Fair Business | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0264 Attorney III without funding from Labor & State Affairs to Commercial & Fair Business for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0203 from Natural Resources | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0203 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0315 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 03-0315 Attorney V without funding from Labor & State Affairs to Environmental Law for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0303 from Environmental Law | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer PCN 03-0303 Attorney IV without funding from Environmental Law to Labor & State Affairs for the required level of legal expertise needed within this component. | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0410 to Opinions, Appeals and Ethics | | | | | | | | | | | | |
| Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component. | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0026 from Natural Resources | | | | | | | | | | | | |
| Transfer PCN 03-0026 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component. | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from Natural Resources to Labor and State Affairs for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from Legislation/Regulations to Labor and State Affairs for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 5,926.1 | 3,854.2 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -28.5 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-0009 to Natural Resources

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer PCN 03-0009 Attorney V from Labor & State Affairs to Natural Resources for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer funds to Human Services for increased RSA's

| | | | | | | | | | | | | |
|-------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -139.4 | -139.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1007 I/A Rcpts -139.4

Transfer Inter-Agency Receipt Authority to Human Services for increased or new Reimbursable Service Agreements.

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 127.5 | 127.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 74.2

1007 I/A Rcpts 53.3

This change record includes the following personal services increases:
: \$127.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$46.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$2.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.3

Non-Covered Employees FY 12 COLA increases
: \$64.5

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$0.8

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | |
| : \$1.1 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.0 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.3 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -53.3 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Transfer funds from Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 197.0 | 197.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 197.0 | | | | | | | | | | |
| Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments | | | | | | | | | | | | |
| | Trout | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -80.0 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Labor & State Affairs to Torts & Workers' Compensation for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Totals | | 6,028.9 | 3,957.0 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 30 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 856.0 | 759.8 | 3.3 | 70.6 | 15.8 | 6.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 661.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 195.0 | | | | | | | | | | |
| ADN 0310029 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| : \$12.4 | | | | | | | | | | | | |
| Subtotal | | 868.4 | 772.2 | 3.3 | 70.6 | 15.8 | 6.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0046 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.0 | | | | | | | | | | |
| Transfer funds from Legislation/Regulations to Labor and State Affairs for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 858.4 | 762.2 | 3.3 | 70.6 | 15.8 | 6.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.7 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| Transfer funds from Transportation Section to Legislation/Regulations for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | 21.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.6 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$26.2 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.4 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$12.6 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.1 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.6 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 904.6 | 808.4 | 3.3 | 70.6 | 15.8 | 6.5 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,292.6 | 2,104.3 | 26.3 | 1,096.0 | 58.8 | 7.2 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund | | 3,035.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 257.3 | | | | | | | | | | |
| ADN 0310030 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 33.4 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| : \$33.4 | | | | | | | | | | | | |
| Subtotal | | 3,326.0 | 2,137.7 | 26.3 | 1,096.0 | 58.8 | 7.2 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0409 from Commercial & Fair Business | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0409 Attorney V without funding from Commercial & Fair Business to Natural Resources for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0203 to Labor & State Affairs | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0203 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0026 to Labor & State Affairs | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0026 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0268 from Opinions, Appeals and Ethics | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Transfer PCN 03-0268 Law Office Assistant I without funding from Opinions, Appeals and Ethics to Natural Resources accommodate the workload and section demands. | | | | | | | | | | | | |
| ADN 03-1-0045 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments | Trout | -27.9 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -27.9 | | | | | | | | | | |
| Transfer funds from Natural Resources to Labor and State Affairs for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 3,298.1 | 2,109.8 | 26.3 | 1,096.0 | 58.8 | 7.2 | 0.0 | 0.0 | 17 | 0 | 0 |

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY2011 Sal Inc Noncovered 2% Fund Source Change Request

| | | | | | | | | | | | | |
|----------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | -2.7 | | | | | | | | | | | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-0009 from Labor & State Affairs

| | | | | | | | | | | | | |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer PCN 03-0009 Attorney V from Labor & State Affairs to Natural Resources for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 71.9 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 63.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | 8.5 | | | | | | | | | | | |

This change record includes the following personal services increases:
: \$71.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$23.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$3.7

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.2 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$32.9 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.9 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.1 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.1 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -8.5 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Totals | | 3,368.9 | 2,180.6 | 26.3 | 1,096.0 | 58.8 | 7.2 | 0.0 | 0.0 | 18 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,610.3 | 3,010.1 | 73.0 | 7,473.0 | 54.2 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund | | 9,132.7 | | | | | | | | | | |
| 1105 PFund Rcpt | | 1,477.6 | | | | | | | | | | |
| ADN 0310031 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 42.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.0 | | | | | | | | | | |
| : \$42.0 | | | | | | | | | | | | |
| Subtotal | | 10,652.3 | 3,052.1 | 73.0 | 7,473.0 | 54.2 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 10,652.3 | 3,052.1 | 73.0 | 7,473.0 | 54.2 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Gas Pipeline Outside Counsel & Experts | | | | | | | | | | | | |
| | IncM | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,700.0 | | | | | | | | | | |
| The Department of Law is requesting \$2,700.0 for work related to the state gas pipeline and to bring North Slope gas to market. | | | | | | | | | | | | |
| The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 106.8 | 106.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 106.8 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$106.8 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.7 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.2 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$31.8 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|--|
| | | | | | | | | | | PFT | PPT | NP | |
| Alaska State Employees Association (GGU) FY 12 COLA increases | | | | | | | | | | | | | |
| : \$8.0 | | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases | | | | | | | | | | | | | |
| : \$3.3 | | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases | | | | | | | | | | | | | |
| : \$43.6 | | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU | | | | | | | | | | | | | |
| : \$0.9 | | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | | |
| : \$3.3 | | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | | |
| SalAdj | | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -3.2 | | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.2 | | | | | | | | | | | | | |
| Reverse Oil and Gas Outside Counsel and Experts | | | | | | | | | | | | | |
| OTI | | -3,000.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -3,000.0 | | | | | | | | | | | |
| Reverse Gas Pipeline Outside Counsel and Experts | | | | | | | | | | | | | |
| OTI | | -2,500.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -2,500.0 | | | | | | | | | | | |
| Totals | | 7,955.9 | 3,155.7 | 73.0 | 4,673.0 | 54.2 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,829.2 | 1,528.8 | 31.5 | 217.4 | 32.0 | 19.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | | 1,367.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 461.7 | | | | | | | | | | |
| ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 25.2 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.4 | | | | | | | | | | |
| : \$25.2 | | | | | | | | | | | | |
| Subtotal | | 1,854.4 | 1,554.0 | 31.5 | 217.4 | 32.0 | 19.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0410 from Labor & State Affairs | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0268 to Natural Resources | | | | | | | | | | | | |
| | 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 without funding from Opinions, Appeals and Ethics to Natural Resources accommodate the workload and section demands. | | | | | | | | | | | | |
| ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support | | | | | | | | | | | | |
| | Trin | 137.5 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 137.5 | | | | | | | | | | |
| Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |

Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 1,996.9 | 1,696.5 | 31.5 | 217.4 | 32.0 | 19.5 | 0.0 | 0.0 | 12 | 0 | 0 |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | |
|---|--------|--|--|--|--|--|--|--|--|--|--|
| | FndChg | | | | | | | | | | |
| 1004 Gen Fund | 4.4 | | | | | | | | | | |
| 1007 I/A Rcpts | -4.4 | | | | | | | | | | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

| FY 2012 Personal Services increases | | | | | | | | | | | |
|-------------------------------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|
| | SalAdj | | | | | | | | | | |
| 1004 Gen Fund | 39.8 | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 1007 I/A Rcpts | 12.6 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$52.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$19.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$1.0

Non-Covered Employees FY 12 COLA increases
: \$29.9

| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | |
|--|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|
| | SalAdj | | | | | | | | | | |
| 1004 Gen Fund | -1.1 | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.1

| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| | FndChg | | | | | | | | | | |
| 1004 Gen Fund | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| 1007 I/A Rcpts | -12.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| <p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</p> | | | | | | | | | | | | |
| Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| <p>Transfer funds from Commercial & Fair Business to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.</p> | | | | | | | | | | | | |
| Totals | | 2,098.2 | 1,797.8 | 31.5 | 217.4 | 32.0 | 19.5 | 0.0 | 0.0 | 12 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1141 RCA Rcpts | ConfCom | 1,565.2 | 1,090.0 | 5.0 | 457.4 | 11.6 | 1.2 | 0.0 | 0.0 | 9 | 0 | 0 |
| | | 1,565.2 | | | | | | | | | | |
| ADN 0310033 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| 1141 RCA Rcpts | FisNot | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 8.1 | | | | | | | | | | |
| : \$8.1 | | | | | | | | | | | | |
| Subtotal | | 1,573.3 | 1,098.1 | 5.0 | 457.4 | 11.6 | 1.2 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,573.3 | 1,098.1 | 5.0 | 457.4 | 11.6 | 1.2 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Increase RCA Receipts | | | | | | | | | | | | |
| 1141 RCA Rcpts | IncM | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 50.0 | | | | | | | | | | |
| Increase direct funding from the Regulatory Commission of Alaska (RCA). Increased costs are being driven by increased use of expert consultants. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| 1141 RCA Rcpts | SalAdj | 37.4 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 37.4 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$37.4 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.8 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.5 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.8 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Non-Covered Employees FY 12 COLA increases : \$8.4 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | -2.7 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.7 | | | | | | | | | | | | |
| Totals | | 1,658.0 | 1,132.8 | 5.0 | 507.4 | 11.6 | 1.2 | 0.0 | 0.0 | 9 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| | Totals | 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 Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,757.6 | 1,431.5 | 1.3 | 318.2 | 6.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1004 Gen Fund | | 358.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,398.8 | | | | | | | | | | |
| ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 6.1 | | | | | | | | | | |
| : \$6.1 | | | | | | | | | | | | |
| Subtotal | | 1,763.7 | 1,437.6 | 1.3 | 318.2 | 6.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics | | | | | | | | | | | | |
| | Trout | -137.5 | -137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -137.5 | | | | | | | | | | |
| Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Subtotal | | 1,626.2 | 1,300.1 | 1.3 | 318.2 | 6.6 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -6.1 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Add Public Records Attorney | | | | | | | | | | | | |
| | Inc | 210.0 | 180.0 | 2.0 | 25.0 | 2.0 | 1.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 210.0 | | | | | | | | | | |
| Add a new Attorney V position in Anchorage to handle Public Records Requests and Discovery Obligations. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last three years, due in large part to increased use of electronic communications, heightened public awareness of the records available, and federal court decisions providing sanctions for failure to retain and provide electronic records. The attorney would be a part of our litigation support section and would advise the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 63.3 | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.4 | | | | | | | | | | |
| This change record includes the following personal services increases: | | | | | | | | | | | | |
| : \$63.3 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$24.2 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.7 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.4 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$3.6 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.5 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.7 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.2 | | | | | | | | | | |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.2

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -60.4 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan. | | | | | | | | | | | | |
| Increase I/A Rcpts for established Reimbursable Service Agreements | | | | | | | | | | | | |
| | IncM | 197.0 | 197.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 197.0 | | | | | | | | | | |
| Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits. | | | | | | | | | | | | |
| Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -197.0 | -197.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -197.0 | | | | | | | | | | |
| Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Totals | | 1,894.3 | 1,538.2 | 3.3 | 343.2 | 8.6 | 1.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,509.1 | 3,142.0 | 28.5 | 299.7 | 38.9 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| 1004 Gen Fund | | 94.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,415.1 | | | | | | | | | | |
| ADN 0310035 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 36.9 | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 36.9 | | | | | | | | | | |
| : \$36.9 | | | | | | | | | | | | |
| Subtotal | | 3,546.0 | 3,178.9 | 28.5 | 299.7 | 38.9 | 0.0 | 0.0 | 0.0 | 29 | 1 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0010 from Child Protection | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0010 Attorney III, Anchorage, from Child Protection section to Torts & Workers' Compensation to establish a new Workers' Compensation position. | | | | | | | | | | | | |
| Transfer PCN 03-0204 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 03-0204 Law Office Assistant I, Fairbanks from Transportation Section to Torts & Workers' Compensation to accommodate the workload and section demands. | | | | | | | | | | | | |
| ADN 03-1-0049 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trin | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 70.0 | | | | | | | | | | |
| Transfer funds from Transportation Section to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 3,616.0 | 3,248.9 | 28.5 | 299.7 | 38.9 | 0.0 | 0.0 | 0.0 | 31 | 1 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 36.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -36.9 | | | | | | | | | | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 116.4 | 116.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 116.4 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$116.4 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$22.8 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.3 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$28.1 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.3 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$39.5 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.5 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.5 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.4 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.4 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 116.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -116.4 | | | | | | | | | | |

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to

Change Record Detail - Multiple Scenarios With Descriptions
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 | |
| distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan. | | | | | | | | | | | | |
| Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Inter-Agency Receipt Authority from Labor & State Affairs to Torts & Workers' Compensation for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| Totals | | 3,808.0 | 3,440.9 | 28.5 | 299.7 | 38.9 | 0.0 | 0.0 | 0.0 | 31 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,587.4 | 1,932.1 | 20.4 | 601.7 | 33.2 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund | | 257.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,329.7 | | | | | | | | | | |
| ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 26.8 | | | | | | | | | | |
| : \$26.8 | | | | | | | | | | | | |
| Subtotal | | 2,614.2 | 1,958.9 | 20.4 | 601.7 | 33.2 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0294 from Human Services | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component. | | | | | | | | | | | | |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0204 to Torts & Workers' Compensation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0204 Law Office Assistant I, Fairbanks from Transportation Section to Torts & Workers' Compensation to accommodate the workload and section demands. | | | | | | | | | | | | |
| ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -70.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -70.0 | | | | | | | | | | |
| Transfer funds from Transportation Section to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -5.0 | | | | | | | | | | |
| Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1007 I/A Rcpts | Trout | -39.9 | -39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from Transportation Section to Environmental Law for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| Subtotal | | 2,499.3 | 1,844.0 | 20.4 | 601.7 | 33.2 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY2011 Sal Inc Noncovered 2% Fund Source Change Request

| | | | | | | | | | | | | |
|----------------|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -26.8 | | | | | | | | | | |

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-0237 from Child Protection

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0262 to Child Protection

| | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer PCN 03-0262 Attorney IV without funding from Transportation Section to Child Protection for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Relocate PCN 03-0237 from Nome to Anchorage

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Relocate vacant PCN 03-0237 Attorney III from Nome to Anchorage.

This position was transferred without funding from Child Protection (Nome) to Transportation (Anchorage) for the required level of expertise needed within this component.

Transfer PCN 03-0232 to Human Services

| | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component.

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| | Trout | -20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -20.0 | | | | | | | | | | |
| Transfer funds from Transportation Section to Legislation/Regulations for personal services vacancy factor adjustments. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 61.8 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 58.7 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$61.8 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.7 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$18.6 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.3 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.5 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$27.4 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.5

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| Reverse Fairweather and Chenega Propulsion Systems Litigation | | | | | | | | | | | | |
| | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 58.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -58.7 | | | | | | | | | | |
| To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan. | | | | | | | | | | | | |
| Transfer funds to Child Protection for Increased RSA's | | | | | | | | | | | | |
| | Trout | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -10.6 | | | | | | | | | | |
| Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements. | | | | | | | | | | | | |
| Totals | | 2,329.0 | 1,873.7 | 20.4 | 401.7 | 33.2 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | ConfCom | 644.1 | 396.1 | 13.6 | 213.5 | 10.9 | 10.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 644.1 | | | | | | | | | | |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 0310037 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | FisNot | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| : \$4.0 | | | | | | | | | | | | |
| Subtotal | | 648.1 | 400.1 | 13.6 | 213.5 | 10.9 | 10.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 648.1 | 400.1 | 13.6 | 213.5 | 10.9 | 10.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | | | | | | | | | | | | |
| | Trout | -3.5 | 0.0 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.5 | | | | | | | | | | |
| Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building. | | | | | | | | | | | | |
| First Judicial District | | \$ 8.1 | | | | | | | | | | |
| Third Judicial District: Outside Anchorage | | \$193.8 | | | | | | | | | | |
| Criminal Justice Litigation | | \$ 9.3 | | | | | | | | | | |
| Criminal Appeals/Special Litigation | | \$ 1.2 | | | | | | | | | | |
| Deputy Attorney General (Civil Pool) | | \$102.1 | | | | | | | | | | |
| Attorney General | | \$ 3.5 | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.0 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$10.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.8

Non-Covered Employees FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| : \$4.2 | | | | | | | | | | | | |
| | Totals | 654.6 | 410.1 | 13.6 | 210.0 | 10.9 | 10.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,400.5 | 1,714.7 | 6.2 | 645.4 | 29.8 | 4.4 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | | 132.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,037.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 84.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,039.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 106.2 | | | | | | | | | | |
| ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) | | | | | | | | | | | | |
| | FisNot | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| : \$3.0 | | | | | | | | | | | | |
| Subtotal | | 2,403.5 | 1,717.7 | 6.2 | 645.4 | 29.8 | 4.4 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,403.5 | 1,717.7 | 6.2 | 645.4 | 29.8 | 4.4 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.6 | | | | | | | | | | |
| Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. | | | | | | | | | | | | |
| Increase I/A Rcpts for established Reimbursable Service Agreements | | | | | | | | | | | | |
| | IncM | 214.3 | 60.0 | 5.0 | 100.0 | 49.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 214.3 | | | | | | | | | | |
| Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 85.9 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.2 | | | | | | | | | | |
| 1004 Gen Fund | | 32.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 |
| 1007 I/A Rcpts | | 41.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.0 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$85.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$26.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$8.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$18.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.4

Non-Covered Employees FY 12 COLA increases
: \$3.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$12.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$6.7

FY 2011 Over/Understated GGU/SU salary adjustments

| | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | | -8.3 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.9 | | | | | | | | | | |
| 1005 GF/Prgm | | -1.4 | | | | | | | | | | |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.3

Correct Unrealizable Fund Sources for Personal Services Increases

| | FndChg | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3.2 | | | | | | | | | | |
| 1004 Gen Fund | | 49.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -41.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -5.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | |
| <p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</p> | | | | | | | | | | | | | |
| | | Totals | 2,695.4 | 1,855.3 | 11.2 | 745.4 | 79.1 | 4.4 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | ConfCom | 487.0 | 0.0 | 0.0 | 487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 487.0 | | | | | | | | | | |
| Subtotal | | 487.0 | 0.0 | 0.0 | 487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 487.0 | 0.0 | 0.0 | 487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| To consolidate funding for DGS PBF Facilities department-wide | Trin | 318.0 | 0.0 | 0.0 | 318.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 318.0 | | | | | | | | | | |
| Totals | | 805.0 | 0.0 | 0.0 | 805.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District \$ 8.1
 Third Judicial District: Outside Anchorage \$193.8
 Criminal Justice Litigation \$ 9.3
 Criminal Appeals/Special Litigation \$ 1.2
 Deputy Attorney General (Civil Pool) \$102.1
 Attorney General \$ 3.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 4,000.0 | | | | | | | | | | |
| Subtotal | | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -4,000.0 | 0.0 | 0.0 | -4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -4,000.0 | | | | | | | | | | |
| This reverses one-time funding for arbitration. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |