

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,151.6										
1007 I/A Rcpts		50.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,259.5	2,025.0	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney III (03-1006) to Fourth Judicial District to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan												
Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) to the Fourth Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-1251) from Fourth Judicial District to Allow for Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) from the Fourth Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney V (06-0517) to Criminal Justice Litigation for Required Legal Expertise

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

Transfer vacant Attorney V position (06-0517) to Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer to Criminal Appeals/Special Litigation to Cover Position Transfer and Comply with Vacancy Factor Guidelines

Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.0											

Transfer budget authority to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.

Subtotal	2,212.5	1,978.0	81.5	120.7	32.3	0.0	0.0	0.0	0.0	17	0	0
-----------------	----------------	----------------	-------------	--------------	-------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.7											
1007 I/A Rcpts	0.4											

Cost of living allowance for certain bargaining units: \$17.1

Year two cost of living allowance for non-covered employees - 1%: \$10.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts		82.3										
1004 Gen Fund		1,891.3										
1108 Stat Desig		210.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-195.1										
1108 Stat Desig		-31.9										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	352.6	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.7										
1108 Stat Desig		51.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Law Office Assistant I (03-0118) to Administration and Support for New Case Management System Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0118) currently located in Nome to Administration and Support, Administrative Services to be located in Anchorage and reclassified to Analyst Programmer to support the new case management system. Funding cannot be transferred between RDUs. Administrative Services has available authority to cover the position in FY2014.												

This position transfer does not change the department's overall position count.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Subtotal		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
Trout		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
Trout		-50.0	0.0	-20.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$17.3												
Year two cost of living allowance for non-covered employees - 1%: \$10.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
1108 Stat Desig		-0.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : -\$5.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: -\$1.5												
Transfer from First Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.3										
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Subtotal		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,705.2										
1007 I/A Rcpts		256.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1007 I/A Rcpts		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1227) is being transferred out to Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1162) is being transferred in from Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Subtotal												
		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney III (03-1175) and Associated Overhead Costs												
	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Delete full-time Attorney III (03-1175), range 22, located in Anchorage and associated overhead costs.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Cost of living allowance for certain bargaining units: \$57.7												
Year two cost of living allowance for non-covered employees - 1%: \$39.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	(Language) OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
MH Trust: Dis Justice- Deliver training for prosecutors												
1092 MHTAAR	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	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												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the current momentum of effort in this area.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-24.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.8												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.6										
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Subtotal		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended							*****			
Totals		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,470.2										
1007 I/A Rcpts		86.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney IV (03-1306) and Associated Overhead Costs												
Dec		-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										

Delete full-time Attorney IV (03-1306) range 24, located in Kenai and associated overhead costs.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines												
	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										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		0.1										
Cost of living allowance for certain bargaining units: \$21.5												
Year two cost of living allowance for non-covered employees - 1%: \$6.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-18.1										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.5												
Delete Uncollectable Receipt Authority												
1002 Fed Rcpts	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Subtotal		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,074.9	5,290.7	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund		5,632.6										
1007 I/A Rcpts		386.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.6										
1007 I/A Rcpts		-29.5										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	473.8	473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		419.6										
1007 I/A Rcpts		54.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Attorney IV (03-1251) to First Judicial District to Allow for Promotion												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan												

Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) to the First Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan												
Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) from the First Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the Attorney III position. These transfers resulted in a net zero effect to position count in each location.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines

Trout		-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

SalAdj		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
1007 I/A Rcpts		3.0										

Cost of living allowance for certain bargaining units: \$27.9

Year two cost of living allowance for non-covered employees - 1%: \$11.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1007 I/A Rcpts		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
1007 I/A Rcpts		-1.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.5										
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Subtotal		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund		2,195.5										
1007 I/A Rcpts		877.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney V (06-0517) from First Judicial District for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney V position (06-0517) from First Judicial District to keep pace with the required level of legal expertise needed within the section. This position will serve as a Department of Corrections attorney.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-1277) to Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney V position (03-1277) to Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
-----------------	--	----------------	----------------	--------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines

Trout		-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines

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										

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

SalAdj		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		3.7										

Cost of living allowance for certain bargaining units: \$18.0

Year two cost of living allowance for non-covered employees - 1%: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Victim Information and Notification System

OTI		-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Reverse one-time increment in FY2014.

The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.

One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.

The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.

Delete Long-Term Vacant Position (03-1145)

1004 Gen Fund	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	----	---	---

Delete vacant full-time Law Office Assistant I, range 11, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5

Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations

1004 Gen Fund	Trout	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Restore Victim Information and Notification System

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
		80.0										

The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday with one-time funding in FY2014. This increment will restore the one-time funding in FY2015 to continue efforts of VINE.

VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.

One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.

The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.

Subtotal		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,306.5										
1003 G/F Match		310.7										
1004 Gen Fund		4,513.6										
1007 I/A Rcpts		895.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.8										
1004 Gen Fund		7.1										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.4										
1004 Gen Fund		28.1										
1007 I/A Rcpts		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,077.4	5,690.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to accommodate the workload and section demands. Another position (03-1227) is being transferred in from Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage to accommodate the workload and section demands. Another position is being transferred out to Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Attorney V (03-1277) from Criminal Justice Litigation for Required Legal Expertise												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 vacant Attorney V position (03-1277) from Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from First Judicial District to cover position transfer and for personal services vacancy factor adjustments.												
Subtotal		7,124.4	5,737.1	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney III (03-0328) and Associated Overhead Costs												
1004 Gen Fund	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
Delete full-time Attorney III (03-0328), range 22, located in Anchorage and associated overhead costs.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
The Criminal Division will manage reduction in funding by increasing personal services vacancy factors, limiting attorney travel and information technology equipment purchases, as well as cost savings in subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		2.0										
1004 Gen Fund		35.2										
1007 I/A Rcpts		6.8										
Cost of living allowance for certain bargaining units: \$50.3												
Year two cost of living allowance for non-covered employees - 1%: \$37.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1003 G/F Match		-1.8										
1004 Gen Fund		-7.1										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.8										
1004 Gen Fund		-15.0										
1007 I/A Rcpts		-2.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.3												
Reimbursable Services Agreement with Department of Corrections for Legal Services												
	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		225.0										
Increase interagency receipt authority to budget for existing reimbursable services agreements: \$225.0 - Department of Corrections, Corrections Attorney												
Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trin	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trin	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
1002 Fed Rcpts	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
Reduce overstated federal receipt authority for current federal grants.												
Subtotal		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		525.0										
1007 I/A Rcpts		206.0										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
The Civil Division will manage reduction in funding for subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Cost of living allowance for certain bargaining units: \$2.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-103.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-103.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
1004 Gen Fund		5,548.9										
1007 I/A Rcpts		1,657.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.9										
1007 I/A Rcpts		-17.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1007 I/A Rcpts		1.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
1007 I/A Rcpts		39.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,323.4	6,233.9	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I/II (03-0171) to Torts & Workers' Compensation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I/II (03-0171) to Torts & Workers' Compensation to accommodate the workload and section demands. A separate transfer of authority from the Transportation Section will cover the cost of this position.												
Transfer from Commercial and Fair Business to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	300.0	100.0	2.2	197.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.

Subtotal		7,623.4	6,333.9	61.0	1,046.5	131.6	50.4	0.0	0.0	54	1	0
-----------------	--	----------------	----------------	-------------	----------------	--------------	-------------	------------	------------	-----------	----------	----------

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reduce Expenditure Level

Dec		-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										

The Civil Division will manage reduction in funding by increasing vacancy factors and limiting information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Salary Increases

SalAdj		43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		9.7										

Cost of living allowance for certain bargaining units: \$43.6

Year two cost of living allowance for non-covered employees - 1%: \$26.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
1007 I/A Rcpts		-1.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
1007 I/A Rcpts		-4.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise												
	Trout	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-143.2										
Transfer Attorney III (03-0259), with funding, to Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0241) to Torts & Workers' Compensation for Required Legal Expertise												
	Trout	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-195.9										
Transfer Attorney V (03-0241), with funding, to Torts & Workers' Compensation to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		598.1										
1005 GF/Prgm		704.0										
1007 I/A Rcpts		1,923.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.8										
1007 I/A Rcpts		7.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		10.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,252.8	2,556.8	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney IV (03-0314) to Transportation Section for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0314) to Transportation Section to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-0052) from Transportation Section to Address Workload Demands												
	Trin	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		78.0										
Transfer Law Office Assistant II (03-0052), with funding, from Transportation Section to accommodate the workload and section demands.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Attorney V (03-1038) from Transportation Section for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1038) from Transportation Section to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Legislation/Regulations to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-150.0	0.0	-5.8	-144.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		3,180.8	2,634.8	15.0	485.0	37.0	9.0	0.0	0.0	24	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
The Civil Division will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		14.8										
Cost of living allowance for certain bargaining units: \$20.7												
Year two cost of living allowance for non-covered employees - 1%: \$13.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.8										
1007 I/A Rcpts		-7.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-6.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9												
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		103.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.8										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,400.8	3,655.4	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund		1,340.6										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		3,289.2										
1108 Stat Desig		554.4										
1168 Tob Ed/Ces		166.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
1007 I/A Rcpts		36.8										
1108 Stat Desig		2.3										
1168 Tob Ed/Ces		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,466.7	3,721.3	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Attorney V (03-0140) from Environmental Law for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0140) from Environmental Law to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0360) to Environmental Law for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0360) to Environmental Law to keep pace with the required level of legal expertise needed within the section.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Child Protection to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		5,166.7	3,721.3	78.0	1,254.1	85.9	27.4	0.0	0.0	29	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Statutory Designated Program Receipts for Consumer Protection Activities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
1108 Stat Desig		140.0										
Replace general fund authority with statutory designated program receipt (SDPR) authority to fund the department's consumer protection efforts. The department has historically over collected SDPR.												
Reduce Expenditure Level												
	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		21.1										
1108 Stat Desig		1.6										
1168 Tob Ed/Ces		0.6										

Cost of living allowance for certain bargaining units: \$31.2

Year two cost of living allowance for non-covered employees - 1%: \$27.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Investigative Services for Consumer Protection Program												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
Reverse FY2014 one-time increment.												
Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.												
The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.												
To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.												
The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-0.9										
1168 Tob Ed/Ces		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7												
Restore Investigative Services for Consumer Protection Program												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.												
The Department of Law has increased enforcement activities due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.												
To further enhance the department's consumer protection program, the section will continue to use a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.												
The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines												
	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Attorney IV (03-0345) from Legislation/Regulations for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) from Legislation/Regulations to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Attorney V (03-0139) to Legislation/Regulations for Required Legal Expertise												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0139) to Legislation/Regulations to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund		1,261.9										
1007 I/A Rcpts		782.1										
1055 IA/OIL HAZ		567.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1007 I/A Rcpts		5.4										
1055 IA/OIL HAZ		6.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,637.5	2,093.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Attorney V (03-0140) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0140) to Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney IV (03-0360) from Commercial and Fair Business for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Attorney IV (03-0360) from Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant I (03-0268) to Natural Resources to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0268) to Natural Resources to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Oil, Gas and Mining to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
Transfer budget authority to Oil, Gas and Mining to cover position transfer and for personal services vacancy factor adjustments.												
Transfer to Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-390.0	-40.0	-18.0	-317.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
1007 I/A Rcpts		-223.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		2,142.5	1,948.5	19.9	153.4	20.0	0.7	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The Civil Division will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		5.2										
1055 IA/OIL HAZ		3.4										

Cost of living allowance for certain bargaining units: \$17.3

Year two cost of living allowance for non-covered employees - 1%: \$15.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.7										
1055 IA/OIL HAZ		-0.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
1007 I/A Rcpts		-2.3										
1055 IA/OIL HAZ		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		103.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund		1,002.1										
1007 I/A Rcpts		1,255.4										
1037 GF/MH		92.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		22.9										
1037 GF/MH		4.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,394.7	2,069.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Opinions, Appeals and Ethics to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	200.0	0.0	80.0	100.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.1										
1007 I/A Rcpts		6.9										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		2,594.7	2,069.1	99.1	360.0	51.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		9.6										
1037 GF/MH		0.8										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for non-covered employees - 1%: \$12.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-3.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-4.1										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,212.0	4,129.7	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		3,253.4										
1007 I/A Rcpts		2,751.0										
1108 Stat Desig		207.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
1007 I/A Rcpts		26.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,316.3	4,234.0	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trin	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Transfer budget authority from Legislation/Regulations for personal services vacancy factor adjustments.												
Transfer from Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	390.0	167.0	18.0	190.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										
1007 I/A Rcpts		223.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		6,713.4	4,408.1	43.9	2,154.1	83.4	23.9	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
1004 Gen Fund		-164.3										
The Civil Division will manage reduction in funding with increased vacancy factor, cut backs in purchasing information technology equipment, and projected lower costs for legal counsel, expert witness and other case costs. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1007 I/A Rcpts		12.0										
Cost of living allowance for certain bargaining units: \$39.2												
Year two cost of living allowance for non-covered employees - 1%: \$36.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-5.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-46.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		694.9										
1007 I/A Rcpts		218.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		9.3										
Subtotal		954.1	857.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trout	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Transfer budget authority to Labor and State Affairs for personal services vacancy factor adjustments.												
Transfer from Collections and Support to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	150.0	0.0	21.7	119.1	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		1,097.0	850.8	25.0	189.7	25.0	6.5	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.9										
Cost of living allowance for certain bargaining units: \$7.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Attorney IV (03-0345) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0345) to Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Attorney V (03-0139) from Commercial and Fair Business for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0139) from Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,543.7	2,828.4	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
1004 Gen Fund		4,118.5										
1007 I/A Rcpts		425.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1007 I/A Rcpts		6.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-0268) from Environmental Law to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0268) from Environmental Law to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0337) to Oil, Gas and Mining for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0337) to Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Outside Counsel Cost Savings Due to Bringing Work In-House												
1004 Gen Fund	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
Reduce outside counsel for Endangered Species Act by 10% and statehood defense by 30% by bringing work in-house for cost savings.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
The Civil Division will manage reduction in funding with anticipated attrition (03-0037) and cut backs in purchasing information technology equipment. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	22.6	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
Cost of living allowance for certain bargaining units: \$25.4												
Year two cost of living allowance for non-covered employees - 1%: \$23.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	(Language) OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-9.8	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.6												
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines												
	Trout	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-46.8										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Annualize State's Rights Attorney (03-0422) Added in FY2014												
	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9										
Fully fund one attorney position that was added in FY2014 to support Statehood Defense and Natural Resources Development Initiatives, and funded at 75%.												
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs												
	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
1004 Gen Fund		-318.2										
Delete full-time Attorney IV (03-0215), range 24, and Attorney V (03-0423), range 25, both located in Anchorage and associated overhead costs.												
Subtotal		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,952.8	3,352.6	73.0	5,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		7,325.7										
1007 I/A Rcpts		149.5										
1105 PFund Rcpt		1,477.6										
Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA 2013 P119 L26 (SB18) Lapses 6/30/2014												
(Language) CarryFwd		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Multi-year funding for Oil, Gas & Mining Outside Counsel and Experts - AR 14940												
Reappropriated per Sec12(c) Ch16 SLA 2013 (SB 18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by Sec24(a) Ch17 SLA2012 (SB 160) Sec12(c) Ch16 SLA2013 (SB 18) Reappropriated												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,017.6	3,417.4	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Attorney V (03-0337) from Natural Resources for Required Legal Expertise

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Attorney V (03-0337) from Natural Resources to keep pace with the required level of legal expertise needed within the section.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from Environmental Law to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Environmental Law to cover position transfer from Natural Resources and for personal services vacancy factor adjustments.												
Subtotal		11,122.6	3,522.4	73.0	7,473.0	54.2	0.0	0.0	0.0	28	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Delete Attorney IV (03-0025) and Associated Overhead Costs

1004 Gen Fund	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
---------------	-----	--------	--------	------	-------	-------	-----	-----	-----	----	---	---

Delete vacant full-time Attorney IV, (03-0025), range 24, located in Juneau and associated overhead costs.

Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines

1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

1004 Gen Fund	SalAdj	29.6	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										

Cost of living allowance for certain bargaining units: \$30.9

Year two cost of living allowance for non-covered employees - 1%: \$24.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) Lapses 6/30/2014												
(Language)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse carry forward in FY2014 for multi-year Oil, Gas and Mining outside counsel and experts.												
Reappropriated per Sec12(c) Ch16 SLA 2013 (SB 18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by Sec24(a) Ch17 SLA2012 (SB 160) Sec12(c) Ch16 SLA2013 (SB 18) Reappropriated												
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Reverse one-time increment added in FY2014.												
The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Reverse one-time increment added in FY2014.

The Oil, Gas and Mining Section assures the collection of taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$1,425.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$500.0M).

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
1007 I/A Rcpts		-0.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.3

Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee

	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

The Department of Law, Oil, Gas & Mining Section attorneys and specialized contract counsel advise the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project Office, Governor's Office and the Commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to implement the AGIA license and advance the state's efforts to promote a large-scale gasline to transport gas from the North Slope for in-state use and for export. Section attorneys and contract counsel advise and assist the commissioners in conducting due diligence on the AGIA license implementation, including costs, license reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, and confidentiality issues. Section attorneys work closely with specialized outside legal counsel to advise the commissioners on federal jurisdictional, statutory and regulatory issues that affect the gasline project, including matters relating to the Federal Energy Regulatory Commission (FERC). Law is also assisting and advising the agencies regarding TransCanada's and the North Slope gas producers' South Central Liquefied Natural Gas (LNG) alignment to evaluate the viability of a large-diameter LNG pipeline to tidewater in Alaska that would allow for natural gas exports to the Pacific Rim and gas for in-state use. Law works with and advises DNR and DOR concerning the AGIA licensee's participation in the LNG project. The Oil, Gas and Mining section attorneys also assist DOR and DNR with issues relating audits of reimbursement funds and other project matters.

Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues

	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,800.0										

The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
<p>The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.</p>												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Subtotal		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund		1,421.4										
1007 I/A Rcpts		536.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1007 I/A Rcpts		7.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,978.4	1,678.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Human Services to Align Authority for Anticipated Fiscal Year Obligations												
Trout		-200.0	-30.0	-26.0	-106.0	-21.0	-17.0	0.0	0.0	0	0	0
1004 Gen Fund		-193.1										
1007 I/A Rcpts		-6.9										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		1,778.4	1,648.0	5.5	111.4	11.0	2.5	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
Dec		-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

The Civil Division will manage reduction in funding by limiting information technology equipment purchases.

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.3										
Cost of living allowance for certain bargaining units: \$13.0												
Year two cost of living allowance for non-covered employees - 1%: \$12.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Transfer Attorney III (03-0259) from Child Protection for Required Legal Expertise												
	Trin	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.2										
Transfer Attorney III (03-0259), with funding, from Child Protection to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Governor To FY2015 Governor Amended *****												
	Totals	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1141 RCA Rcpts	ConfCom	1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
		1,695.3										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1229 AGDC-ISP	FisNot	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
		102.3										
<p>CSSSHB 4, in part, amends Title 42 by adding a new chapter AS 42.08, which requires the review and investigation of certain contracts, and/or disputes arising under the Act. The Attorney General, under AS 44.23.020(e), has the right to participate as a party in such proceedings to ensure the public interest is represented. The Regulatory Affairs and Public Advocacy Section within the Department of Law will add an additional public advocate utility analyst position to meet the increased demand on the section's time and resources to participate in such proceedings. Funding included in this fiscal note is for 3/4 of FY14, and full funding in out years. The Department of Law does not anticipate any additional fiscal impacts from this legislation.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1141 RCA Rcpts	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1141 RCA Rcpts	FisNot	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
Subtotal		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1141 RCA Rcpts	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP		0.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$11.5												
Year two cost of living allowance for non-covered employees - 1%: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts -4.1												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts -3.9												
1229 AGDC-ISP -0.4												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note												
	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
1229 AGDC-ISP 34.1												
Fully fund the Public Advocate Utilities Analyst (03-0424) added in FY2014, and funded at 75%.												
Subtotal		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		318.7										
1007 I/A Rcpts		1,840.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		14.2										

Cost of living allowance for certain bargaining units: \$15.5

Year two cost of living allowance for non-covered employees - 1%: \$3.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
(Language)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-5.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,816.6	3,459.9	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
1007 I/A Rcpts		3,816.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,862.4	3,505.7	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I/II (03-0171) from Child Protection to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I/II (03-0171) from Child Protection to accommodate the workload and section demands. A separate transfer of authority from the Transportation Section will cover the cost of this position.												
Transfer from Transportation Section to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
	Trin	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.6										
Transfer budget authority from Transportation Section to cover position transfer from Torts and Workers' Compensation and for personal services vacancy factor adjustments.												
Subtotal		3,942.0	3,585.3	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$29.9												
Year two cost of living allowance for non-covered employees - 1%: \$21.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.6												
Transfer Attorney V (03-0241) from Child Protection for Required Legal Expertise												
	Trin	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		195.9										
Transfer Attorney V (03-0241), with funding, from Child Protection to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund		150.9										
1007 I/A Rcpts		2,291.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,476.0	2,045.7	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney IV (03-0314) from Collections and Support for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0314) from Collections and Support to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-0052) to Collections and Support to Address Workload Demands												
	Trout	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-78.0										
Transfer Law Office Assistant II (03-0052), with funding, to Collections and Support to accommodate the workload and section demands.												
Transfer Attorney V (03-1038) to Collections and Support for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Collections and Support to keep pace with the required level of legal expertise needed within the section.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Torts and Workers' Compensation to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trout	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Torts and Workers' Compensation to cover position transfer and for personal services vacancy factor adjustments.												
Subtotal		2,318.4	1,888.1	20.4	376.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.2										
Cost of living allowance for certain bargaining units: \$13.2												
Year two cost of living allowance for non-covered employees - 1%: \$10.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		662.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
Subtotal		664.5	411.1	23.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
The Attorney General's Office will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Cost of living allowance for certain bargaining units: \$2.0												
Year two cost of living allowance for non-covered employees - 1%: \$2.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,286.1										
1005 GF/Prgm		93.3										
1007 I/A Rcpts		1,581.9										
1061 CIP Rcpts		106.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,219.4	2,101.3	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support

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

Transfer Law Office Assistant I (03-0118) currently located in Nome to Administration and Support, Administrative Services to be located in Anchorage and reclassified to Analyst Programmer to support the new case management system. Funding cannot be transferred between RDU's. Administrative Services has available authority to cover the position in FY2014.

This position transfer does not change the department's overall position count.

Align Authority for Anticipated Fiscal Year Obligations

	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	------	-----	-------	-----	-----	-----	-----	---	---	---

Transfer authority from services to cover increased costs associated with the transfer of a position from the Criminal Division to help with the deployment of a new case management system. Authority is available to transfer from services due to projected lower costs for equipment leases, software licenses and maintenance.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		3,219.4	2,179.7	11.2	945.0	79.1	4.4	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.2										
The Administrative Services Division will manage reduction in funding by limiting equipment leases and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		10.6										
Cost of living allowance for certain bargaining units: \$18.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2												
Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-3.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts -132.4												
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Subtotal		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		886.2										
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0