

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	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		2,119.8										
1007 I/A Rcpts		51.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Allocate agency-wide travel reduction.												
Subtotal		2,169.1	1,937.1	79.0	120.7	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-1297) from Criminal Justice Litigation 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 (03-1297) from 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 from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Transfer budget authority from Criminal Appeals/Special Litigation to cover position transfer from Criminal Justice Litigation and for personal services vacancy factor adjustments.												
Subtotal		2,309.1	2,077.1	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1007 I/A Rcpts		0.9										
Cost of living adjustment for certain bargaining units: \$45.6												

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

Year three cost of living adjustment for non-covered employees - 2.5%: \$28.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1007 I/A Rcpts		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9

Victim Witness Paralegal in Juneau

	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										

The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.

This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.

Subtotal		2,491.8	2,241.2	79.6	137.0	33.6	0.4	0.0	0.0	19	0	0
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***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Delete Victim Witness Paralegal in Juneau

	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										

This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.

Reduce Overall Expenditure Level to Achieve Budget Reduction

	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

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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	
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Reduce Personal Services Authority for Anticipated Savings												
	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										
Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.												
Totals		2,297.4	2,065.6	79.0	120.7	32.1	0.0	0.0	0.0	18	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund		1,979.6										
1108 Stat Desig		231.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Allocate agency-wide travel reduction.												
Subtotal		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
1108 Stat Desig		3.7										
Cost of living adjustment for certain bargaining units: \$43.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1108 Stat Desig		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
Subtotal		2,250.6	1,941.9	28.4	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: 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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Statutorily Designated Program Authority to Align with Previously Collected Amounts												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Proposed reduction in SDPR funding to an amount more aligned with what has previously been collected by the department. The funding is from the North Slope Bureau to fund a second attorney in Barrow.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
The Criminal Division will manage reduction in funding by limiting information technology purchases. Funds are transferred from capital outlay to the contractual line to cover cost of services.												
Reduce Personal Services Authority for Anticipated Savings												
	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.2										
Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.												
Totals		2,156.1	1,847.7	28.4	239.6	40.4	0.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund		7,706.5										
1007 I/A Rcpts		258.5										
1092 MHTAAR		15.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Allocate agency-wide travel reduction.												
Subtotal		7,977.5	6,728.6	75.8	1,010.9	82.9	79.3	0.0	0.0	65	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney IV (03-1254) 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 IV position (03-1254) 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 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 (03-1101) to Criminal Justice Litigation to Address Workload Demands												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Transfer Law Office Assistant I (03-1101) located in Anchorage to Criminal Justice Litigation to accommodate the workload and section demands. Budget authority is also being transferred to cover the cost of this position.												
Subtotal		7,907.5	6,658.6	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3										
1007 I/A Rcpts		5.6										

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
Cost of living adjustment for certain bargaining units: \$144.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$99.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$38.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
1007 I/A Rcpts		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.5												
Reverse Mental Health Trust Recommendation												
	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff												
	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR		15.0										
This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators). The focus of the training will be on issues surrounding the intersection of substance abuse, mental health and criminal justice systems and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
Subtotal		8,041.9	6,793.0	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Reduction in Staff Overtime Due to Change of Arraignment Scheduling												
	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										

Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the

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										PFT	PPT	NP
48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to cost savings as a result of a reduction to leased office space and from capital outlay as a result of cost savings based on FY2014 actuals. There are no impacts on services or capital outlay associated with this transfer.												
Totals		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund		5,460.1										
1007 I/A Rcpts		87.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Allocate agency-wide travel reduction.												
Subtotal		5,544.2	5,052.6	92.3	357.7	23.2	18.4	0.0	0.0	46	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Transfer from Criminal Appeals/Special Litigation to cover costs of Attorney III (03-1306) and adjust position count between components. The department swapped this position targeted for deletion in FY2015 for another position (03-1277) in Criminal Appeals/Special Litigation.												
Subtotal		5,644.2	5,152.6	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
1007 I/A Rcpts		1.8										
Cost of living adjustment for certain bargaining units: \$77.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										

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
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.6												
Victim Witness Paralegal in Palmer												
	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										
The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.												
This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.												
Subtotal		5,854.4	5,344.2	92.9	374.0	24.5	18.8	0.0	0.0	48	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Victim Witness Paralegal in Palmer												
	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										
This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Align Authority with Anticipated Fiscal Year Obligations

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										PFT	PPT	NP
	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from commodities and capital outlay due to cost savings based on FY2014 actuals. There are no impacts on services associated with this transfer.												
Totals		5,724.2	5,253.6	92.3	357.7	20.6	0.0	0.0	0.0	47	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Fourth Judicial District (2201)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund		5,649.8										
1007 I/A Rcpts		413.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Allocate agency-wide travel reduction.												
Subtotal		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.2										
1007 I/A Rcpts		6.1										
Cost of living adjustment for certain bargaining units: \$79.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$39.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.8												
Victim Witness Paralegal in Fairbanks												
	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0

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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

1007 I/A Rcpts		140.0										
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The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.

This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.

Subtotal	6,269.7	5,505.3	176.5	499.7	66.9	21.3	0.0	0.0	44	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Delete Victim Witness Paralegal in Fairbanks

Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts	-140.0										

This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.

Reduce Overall Expenditure Level to Achieve Budget Reduction

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 Criminal Division will manage reduction in funding by limiting information technology purchases.

Reduce Personal Services Authority for Anticipated Savings

Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-64.1										

Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.

Reduction in Staff Overtime Due to Change of Arraignment Scheduling

Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.3										

Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff

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
time in Fairbanks for 63 holidays and weekend days (time and a half).												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. 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	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		5,879.4	5,154.5	175.9	483.4	65.6	0.0	0.0	0.0	43	0	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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund		1,960.0										
1007 I/A Rcpts		882.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Allocate agency-wide travel reduction.												
Subtotal		2,839.6	1,949.8	128.5	715.6	45.1	0.6	0.0	0.0	14	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-1297) to First Judicial District 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 (03-1297) to First Judicial District 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 (03-1167) from Criminal Appeals/Special Litigation 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 (03-1167) from 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 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 (03-1101) from Third Judicial District: Anchorage to Address Workload Demands												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to accommodate the workload and section demands. This position will remain located in Anchorage. Budget authority is also being transferred to cover the cost of this position.												

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		NP
										PFT	PPT	
Subtotal		2,909.6	2,019.8	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1007 I/A Rcpts		9.4										
Cost of living adjustment for certain bargaining units: \$45.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$38.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.4												
Subtotal		2,951.2	2,061.4	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The Criminal Division will manage reduction in funding by restricting supply purchases and limiting information technology purchases.												
Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
The VINE (Victim Information and Notification Everyday) increment included costs for project deployment. This reduction removes the deployment costs but leaves the annual licensing costs for VINE in the base.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

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	
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
		Totals	2,950.1	2,101.4	128.5	675.6	44.6	0.0	0.0	0.0	15	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,004.3										
1003 G/F Match		312.3										
1004 Gen Fund		4,145.4										
1007 I/A Rcpts		1,130.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-2.8										
Allocate agency-wide travel reduction.												
Subtotal		6,589.7	5,648.0	127.7	761.2	52.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-1167) 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	-1	0	0
Transfer vacant Attorney V position (03-1167) 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 Attorney IV (03-1254) from Third Judicial District: Anchorage 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 IV position (03-1254) from Third Judicial District: Anchorage 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 First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines												
	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										

Transfer authority to First Judicial District to cover position transfer (03-1297) and for personal services vacancy factor adjustments. Authority is available due

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

the transfer of Attorney V (03-1167) to the First Judicial District without funding.

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 Third Judicial District: Outside Anchorage for Attorney III (03-1306)

Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-100.0											

Transfer to Third Judicial District: Outside Anchorage to cover costs of Attorney III (03-1306) and adjust position count within components. The department swapped this position targeted for deletion in FY2015 for another position (03-1277) in Criminal Appeals/Special Litigation. Authority is available due to the deleted position in this component.

Subtotal	6,349.7	5,408.0	127.7	761.2	52.8	0.0	0.0	0.0	0.0	43	0	0
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***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	16.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	5.4										
1004 Gen Fund	81.7										
1007 I/A Rcpts	15.9										

Cost of living adjustment for certain bargaining units: \$119.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$86.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.6

FY2016 Health Insurance Rate Reduction

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-0.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-0.1										
1004 Gen Fund	-5.9										
1007 I/A Rcpts	-1.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.8

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		NP
										PFT	PPT	
Subtotal		6,461.1	5,519.4	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
The Criminal Division will manage reduction in funding by limiting information technology purchases.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		6,575.7	5,634.4	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0

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

Component: Unallocated Reduction (2636)
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
Reduce Staffing Levels as a Result of Anticipated Turnover												
	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-691.8										
This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.												
Change Service Delivery Method for Some Rural District Attorney Offices												
	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-916.7										
This proposal would change the method of service delivery in four Criminal Division offices with two or fewer attorneys. Attorney support would be reduced by one attorney and the attorney function for the office may be provided by relocating the remaining attorney to another office in a hub location. The rural offices would remain open and staffed with a part-time paralegal and part-time legal office assistant rather than the current staffing practice of a full-time paralegal and full-time legal office assistant. This change would be most effective because it preserves the value added by the paralegal/witness relationship.												
Totals		-1,608.5	-1,768.5	160.0	0.0	0.0	0.0	0.0	0.0	-9	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		458.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Allocate agency-wide travel reduction.												
Subtotal		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Cost of living adjustment for certain bargaining units: \$5.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		460.6	233.5	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases,												

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
and cost savings in reduced training opportunities for staff.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		461.0	234.9	18.1	205.0	3.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund		5,296.6										
1007 I/A Rcpts		1,788.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
Allocate agency-wide travel reduction.												
Subtotal		7,079.3	5,803.9	55.3	1,046.5	131.6	42.0	0.0	0.0	52	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney IV (03-0040) to Human Services 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 (03-0040) to Human Services 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 (03-0189) from Torts & Workers' Compensation for Required Legal Expertise												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		70.0										
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation, with funding, 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 (03-0166) to Labor and State Affairs 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 (03-0166) to Labor and State Affairs 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: 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
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 (03-0348) from Labor and State Affairs 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 (03-0348) from Labor and State Affairs 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 III (03-0113) from Human Services 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 III (03-0113) from Human Services 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		7,149.3	5,873.9	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
*****		Changes From FY2015 Management Plan To FY2016 Work in Progress Budget									*****	
FY2016 Salary Increases												
	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1007 I/A Rcpts		22.3										
Cost of living adjustment for certain bargaining units: \$105.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$66.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-1.8										

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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.1												
Victim Witness Paralegal in Bethel												
	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										
<p>This paralegal will assist the two child protective services attorneys located in Bethel. These attorneys have no paralegal, although their 90 case per attorney workload is numerically equivalent to child protection attorneys in offices with full paralegal support. One of the challenges that can make cases in Bethel more labor intensive than in other offices is that almost all actions in Bethel proceed under the Indian Child Welfare Act (ICWA) which requires more proof than would otherwise be necessary, including testimony by an expert in Alaska Native culture about the factual issues of the case. If the requirements of ICWA are not met, the child, parents, or tribe may ask the court to vacate its orders and begin new proceedings.</p> <p>Because they have no paralegal, the attorneys in the Bethel office must gather all relevant documents from multiple sources, review and redact all discovery, write termination and guardianship petitions, prepare all motions, locate and prepare fact and expert witnesses, prepare subpoenas, prepare exhibit lists, compile and label exhibits – functions that would normally be fully or partially delegated to a skilled but lower-paid paralegal. Bethel attorneys perform these functions in addition to the regular court hearings and meetings required on an ongoing basis in Child in Need of Aid (CINA) cases.</p> <p>Although the section attempts to support the Bethel office with paralegals from other geographic areas of the state, long-distance services are not wholly effective and siphon resources needed in the other geographic areas. The amount of preparation time required of the attorneys can result in cases not proceeding as quickly as they should. At times, important trials that should allow children in the system to find permanent homes have had to be delayed to allow sufficient time for preparation.</p>												
Subtotal		7,387.0	6,093.0	55.9	1,062.8	132.9	42.4	0.0	0.0	54	1	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Victim Witness Paralegal in Bethel												
	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										
<p>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</p>												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.3										
<p>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</p>												
Transfer to Transportation Section to Align Budget Authority												
	Trout	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.8										

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	
<p>This transaction was added by Legislative Finance after the FY2016 Governor Amended change records were transmitted at the request of the department to cover negative general fund balance in the Transportation component.</p>													
		Totals	7,095.9	5,971.6	52.7	972.7	98.9	0.0	0.0	0.0	53	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		442.8										
1005 GF/Prgm		707.9										
1007 I/A Rcpts		2,170.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Allocate agency-wide travel reduction.												
Subtotal		3,320.4	2,680.7	14.7	588.0	37.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Law Office Assistant II (03-0052) to Transportation Section 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 II (03-0052) to Transportation Section 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 Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.0										
Transfer authority to Human Services to cover position transfers and personal services vacancy factor adjustments. Authority is available due to transfer of Law Office Assistant II (03-0052) to Transportation Section without funding.												
Subtotal		3,285.4	2,645.7	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1005 GF/Prgm		9.2										
1007 I/A Rcpts		36.8										

Cost of living adjustment for certain bargaining units: \$52.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$35.9

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
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-2.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8												
Subtotal		3,333.9	2,694.2	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Authority for Temporary Position												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program, which should be accomplished by the end of FY2015. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations but believe we will be able to eliminate at least one of the temporary positions.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines												
	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
Transfer budget authority from Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										

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 budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
		Totals	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund		1,162.6										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,990.8										
1108 Stat Desig		697.4										
1168 Tob Ed/Ces		169.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide travel reduction.												
Subtotal		5,069.0	3,687.2	41.8	1,254.1	85.9	0.0	0.0	0.0	29	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-100.0										
Transfer Attorney III (03-0325) to Human Services, with funding, 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 from Labor and State Affairs for Consumer Protection Efforts												
	Trin	207.6	0.0	0.0	207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		207.6										
Transfer authority from Labor and State Affairs for department consumer protection efforts. The authority was originally for revenues received from Alaska municipalities relative to the Bank of America investigation, which has since ended. The department has traditionally transferred this authority internally and used it in consumer protection efforts.												
Subtotal		5,176.6	3,587.2	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

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
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
1007 I/A Rcpts		53.6										
1108 Stat Desig		4.8										
1168 Tob Ed/Ces		1.7										
Cost of living adjustment for certain bargaining units: \$78.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$68.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-3.8										
1108 Stat Desig		-0.4										
1168 Tob Ed/Ces		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.3												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)												
	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-140.0										
Reverse FY2015 IncT (FY15-FY23)												
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.												
Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)												
	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		140.0										
Restore FY2015 IncT (FY15-FY23)												
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.												
Subtotal		5,248.7	3,659.3	41.8	1,461.7	85.9	0.0	0.0	0.0	28	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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Receipt Authority to Align with Previously Collected Amounts												
	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		-120.0										
The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Transfer budget authority to Legislation/Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines												
	Trout	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Transfer budget authority to Deputy Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines												
	Trout	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
Transfer budget authority to Collections & Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		5,072.1	3,630.8	40.5	1,331.8	69.0	0.0	0.0	0.0	28	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,005.9										
1007 I/A Rcpts		763.4										
1055 IA/OIL HAZ		575.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Allocate agency-wide travel reduction.												
Subtotal		2,343.7	2,002.5	18.8	302.4	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise												
	Trin	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.0										
Transfer Attorney V (03-0059) from Oil, Gas and Mining, with funding, 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 (03-0134) to Oil, Gas & 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 IV (03-0134) to Oil, Gas & 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.												
Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics 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 (03-0305) from Opinions, Appeals and Ethics to accommodate the workload and section demands. Sufficient authority is available for position costs due to transfer of Attorney IV (03-0134) to Oil, Gas, and Mining without funding.												

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		NP
										PFT	PPT	
Subtotal		2,417.7	2,076.5	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		13.1										
1055 IA/OIL HAZ		9.8										
Cost of living adjustment for certain bargaining units: \$45.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$39.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.0										
1055 IA/OIL HAZ		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.4												
Subtotal		2,459.8	2,118.6	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Receipt Authority to Align with Previously Collected Amounts												
	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-136.4										
The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												

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
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines												
	Trout	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.7										
Transfer budget authority to Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		2,272.6	2,081.9	18.1	161.1	11.5	0.0	0.0	0.0	14	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund		1,180.7										
1007 I/A Rcpts		1,290.7										
1037 GF/MH		97.0										
Align Authority for Agency-wide Reduction												
Unalloc		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Allocate agency-wide travel reduction.												
Subtotal		2,563.2	2,102.6	78.9	330.0	51.7	0.0	0.0	0.0	17	1	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney III (03-0105) to Timekeeping and Litigation 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 III (03-0105) to Timekeeping and Litigation 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 Attorney IV (03-0040) from Child Protection 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 (03-0040) 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.

Transfer Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.0										

Transfer Attorney III (03-0325) from Commercial and Fair Business, with funding, 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: 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
<p>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.</p>												
Transfer Attorney IV (03-0066) from Timekeeping and Litigation 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 (03-0066) from Timekeeping and Litigation Support to keep pace with the required level of legal expertise needed within the section.												
<p>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.</p>												
Transfer Attorney V (03-0097) from Torts & Workers' Compensation 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 (03-0097) from Torts & Workers' Compensation to keep pace with the required level of legal expertise needed within the section.												
<p>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.</p>												
Transfer Attorney III (03-0113) to Child Protection 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 III (03-0113) to Child Protection to keep pace with the required level of legal expertise needed within the section.												
<p>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.</p>												
Transfer Attorney IV (03-0384) to Torts & Workers' Compensation 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 (03-0384) to Torts & Workers' Compensation to keep pace with the required level of legal expertise needed within the section.												
<p>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.</p>												
Transfer Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										

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		
										PFT	PPT	NP
Transfer Paralegal II (03-0098) from Oil, Gas and Mining, with funding, to accommodate the workload and section demands.												
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer authority from Legislation/Regulations for personal services vacancy factor adjustments and to cover time status change of Attorney IV (03-0366) from part time to full time.												
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.0										
Transfer budget authority from Collections and Support for personal services vacancy factor adjustments.												
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The case load requires a full-time attorney. Replacing this attorney at the hours the prior incumbent was being paid would not result in the same level of work production, rather the work would be shifted to remaining full-time attorney's in other offices in the section around the state.												

Subtotal		2,818.2	2,357.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases												
	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		28.0										
1037 GF/MH		2.0										

Cost of living adjustment for certain bargaining units: \$51.7
Year three cost of living adjustment for non-covered employees - 2.5%: \$37.3
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.3
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1

FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.8										

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
1037 GF/MH		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.7												
Subtotal		2,866.2	2,405.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Transportation to Comply with Vacancy Factor Guidelines												
	Trin	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund		3,303.2										
1007 I/A Rcpts		2,861.2										
1108 Stat Desig		207.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Allocate agency-wide travel reduction.												
Subtotal		6,369.2	4,386.6	41.1	1,858.1	83.4	0.0	0.0	0.0	30	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-0166) from Child Protection 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 (03-0166) 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.												
Transfer Attorney IV (03-0348) to Child Protection 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 (03-0348) to 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.												
Transfer to Transportation Section to Comply with Vacancy Factor Guidelines												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
Transfer authority to Transportation Section for personal services vacancy factor adjustments. Authority is available to transfer after budgeting for all position within vacancy factor guidelines for this component.												

Transfer to Commercial and Fair Business for Consumer Protection Efforts

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
1108 Stat Desig	Trout	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
		-207.6										

Transfer authority to Commercial and Fair Business for department consumer protection efforts. The authority was originally for revenues received from Alaska municipalities relative to the Bank of America investigation, which has since ended. The department has traditionally transferred this authority internally and used it in consumer protection efforts.

Subtotal		6,071.6	4,296.6	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.7										
		28.9										

Cost of living adjustment for certain bargaining units: \$95.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$87.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9

FY2016 Health Insurance Rate Reduction

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.1										
		-2.7										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.8

Subtotal		6,159.4	4,384.4	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Overall Expenditure Level to Achieve Budget Reduction

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
		-30.2										

The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.

Reduce Personal Services Authority for Anticipated Savings

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
1004 Gen Fund	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-90.9										
Totals		6,038.3	4,293.5	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0

Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.

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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		864.6										
1007 I/A Rcpts		229.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Allocate agency-wide travel reduction.												
Subtotal		1,091.3	889.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer authority to Human Services for personal services vacancy factor adjustments and to cover time status change of Attorney IV (03-0366) from part time to full time. Authority is available to transfer after budgeting for all position within vacancy factor guidelines for this component.												
Subtotal		1,061.3	859.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
1007 I/A Rcpts		3.4										
Cost of living adjustment for certain bargaining units: \$19.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$17.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.1										

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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Subtotal		1,078.9	876.7	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		1,078.9	882.7	22.2	152.6	21.4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		3,563.4										
1007 I/A Rcpts		486.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Allocate agency-wide travel reduction.												
Subtotal		4,047.4	2,631.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney IV (03-0030) 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 IV (03-0030) 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.												
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise												
	Trin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		22.0										
Transfer Attorney V (03-0229) from Oil, Gas and Mining, with partial funding, 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		4,069.4	2,653.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										

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
1007 I/A Rcpts		3.2										
Cost of living adjustment for certain bargaining units: \$58.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$53.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3												
Subtotal		4,123.8	2,707.6	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Reduce Personal Services Authority for Anticipated Savings												
	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.8										
Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.												
Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position												
	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
This proposed reduction would eliminate a Statehood Defense attorney. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.												

Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position

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
1004 Gen Fund	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
This proposed reduction eliminates a one of two ESA attorneys. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.												
Reduce Outside Counsel for Endangered Species Act Issues												
1004 Gen Fund	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This proposal would reduce the Endangered Species Act (ESA) funding available for outside counsel and expert witnesses in the FY16 budget.												
Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Timekeeping and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		3,224.4	2,186.1	20.7	985.7	31.9	0.0	0.0	0.0	16	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		8,030.4										
1007 I/A Rcpts		150.3										
1105 PFund Rcpt		2,577.6										
Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)												
(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 and the state's share of interim remedial actions in the North Pole area - AR 14940												
Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52 Contingencies (d) this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - 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 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119)												
Align Authority for Agency-wide Reduction												
	Unalloc	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Allocate agency-wide travel reduction.												
Subtotal		12,750.7	3,505.5	64.4	9,136.6	44.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-0059) to Environmental Law for Required Legal Expertise												
	Trout	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.0										

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
Transfer Attorney V (03-0059) to Environmental Law, with funding, 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 (03-0134) 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 IV (03-0134) 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 (03-0030) from Natural Resources 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 (03-0030) from Natural Resources 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 (03-0229) to Natural Resources for Required Legal Expertise												
	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-22.0										
Transfer Attorney V (03-0229) to Natural Resources, with partial funding, 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 Paralegal II (03-0098) to Human Services to Address Workload Demands												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
Transfer Paralegal II (03-0098) to Human Services, with funding, to accommodate the workload and section demands.												

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		NP
										PFT	PPT	
	Subtotal	12,564.7	3,319.5	64.4	9,136.6	44.2	0.0	0.0	0.0	26	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1007 I/A Rcpts		3.1										
Cost of living adjustment for certain bargaining units: \$73.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$59.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7												
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 funding in FY2015.												
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.												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0.0	0	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

1004 Gen Fund		-3,800.0										
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Reverse one-time funding in FY2015.

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.

Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)

(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 multi-year funding for Oil, Gas & Mining Outside Counsel and Experts and the state's share of interim remedial actions in the North Pole area.

Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project

	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 and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.

The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.

FY2015 funding is provided by a one-time appropriation to Law (\$1.5 million) and reimbursable services agreements (RSA) with DNR and DOR. In addition, the department is working closely with the Alaska Gasline Development Corporation which they are funding in FY2015 through unbudgeted RSAs.

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

	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,800.0										

Restore one-time funding in FY2015.

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).

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
Subtotal		10,632.4	3,387.2	64.4	7,136.6	44.2	0.0	0.0	0.0	26	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project												
Dec		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
The Department of Law, Oil, Gas and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.												
The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues. Project funding to DNR and the remaining \$700.0 requested by Law for the project should provide funding for the project.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
Dec		-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Reduce Personal Services Authority for Anticipated Savings												
Dec		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.												
Reduce Outside Counsel for Oil, Gas and Mining Issues												
Dec		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
It is anticipated that the bulk of these savings will come from the Strategic Reconfiguration (SR) case, which will require fewer resources in FY16												
Totals		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	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 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,385.8										
1007 I/A Rcpts		539.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Allocate agency-wide travel reduction.												
Subtotal		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Law Office Assistant I (03-0305) to Environmental Law 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 (03-0305), without funding, to 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.												
Subtotal		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		7.4										
Cost of living adjustment for certain bargaining units: \$35.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$34.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$0.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1007 I/A Rcpts		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3												

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
Subtotal		1,956.7	1,829.3	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer Law Office Assistant II (03-0050) from Transportation to Address Workload Demands												
	Trin	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		71.0										
Transfer Law Office Assistant II (03-0050) from Transportation Section to accommodate the workload and section demands.												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		2,039.6	1,924.3	4.4	107.2	3.7	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts		1,706.8										
1232 ISPF-I/A		136.8										
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 Authorized To FY2015 Management Plan *****												
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 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.0										
1232 ISPF-I/A		2.6										
Cost of living adjustment for certain bargaining units: \$29.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-1.2										
1232 ISPF-I/A		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Subtotal		1,871.7	1,351.7	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services and equipment. There are no impacts on services associated with this transfer.												

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
	Totals	1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		320.7										
1007 I/A Rcpts		1,852.6										
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 Authorized To FY2015 Management Plan *****												
Transfer Attorney III (03-0105) from Human Services 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 III (03-0105) from Human Services 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 (03-0066) to Human Services 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 (03-0066) to Human Services 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		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		35.5										

Cost of living adjustment for certain bargaining units: \$40.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$9.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.6

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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-1.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Subtotal		2,211.2	1,950.6	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.6										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		2,226.1	1,987.1	0.3	232.1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1007 I/A Rcpts	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
		4,143.4										
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 Authorized To FY2015 Management Plan *****												
Transfer Attorney IV (03-0189) to Child Protection for Required Legal Expertise												
1007 I/A Rcpts	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-70.0										
Transfer Attorney IV (03-0189) to Child Protection, with funding, 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 (03-0097) to Human Services 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 (03-0097) to Human Services 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 (03-0384) from Human Services 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 (03-0384) from Human Services 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		4,073.4	3,716.7	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

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
1007 I/A Rcpts	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$77.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$55.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1												
FY2016 Health Insurance Rate Reduction												
1007 I/A Rcpts	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.1												
Subtotal		4,146.2	3,789.5	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer from Transportation to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund		151.5										
1007 I/A Rcpts		2,168.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Allocate agency-wide travel reduction.												
Subtotal		2,319.4	1,934.3	20.2	331.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Law Office Assistant II (03-0052) from Collections and Support 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 II (03-0052) from Collections and Support 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 from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Transfer budget authority from Labor and State Affairs for position transfers and personal services vacancy factor adjustments.												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Because of inadequate responsiveness by the Federal Highway Administration (FHWA) to the needs of the State resulting in project delays and increased costs, the Department of Transportation and Public Facilities (DOT&PF) is seeking delegation of federal authority to make National Environmental Policy Act (NEPA) decisions for its federal-aid projects on behalf of the FHWA. In its application for delegation of responsibilities, DOT&PF must show sufficient resources to manage the NEPA program and processes including having the legal personnel to advise DOT&PF and defend DOT&PF's NEPA decisions in federal court.												
FHWA currently makes all NEPA decisions for DOT&PF federal-aid projects and assists DOT&PF in navigating the NEPA processes, with the assistance of FHWA counsel. Currently, FHWA's NEPA decisions are defended in federal court by the United States Department of Justice. Under a delegated NEPA program, the state would be fully responsible for legal advice and defense, which will increase the workload of the Department of Law Transportation Section.												
An unbudgeted reimbursable services agreement with the DOT&PF will fund the positions.												

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		NP
										PFT	PPT	
Subtotal		2,409.4	2,024.3	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		38.6										
Cost of living adjustment for certain bargaining units: \$40.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-3.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.2												
Subtotal		2,446.9	2,061.8	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position												
	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
This proposed reduction would eliminate a Transportation attorney and absorb the unfilled support staff position. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
	Trout	-29.6	-29.6	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: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1007 I/A Rcpts		-29.6											
Transfer budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
Transfer to Human Services to Comply with Vacancy Factor Guidelines													
	Trout	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-56.0											
Transfer budget authority to Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics to Address Workload Demands													
	Trout	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1007 I/A Rcpts		-71.0											
Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Section to accommodate the workload and section demands.													
Transfer from Child Protection to Align Budget Authority													
	Trin	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		54.8											
This transaction was added by Legislative Finance after the FY2016 Governor Amended change records were transmitted at the request of the department to cover negative general fund balance in the Transportation component.													
Totals		2,103.0	1,710.1	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0	

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

Component: Unallocated Reduction (2635)
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
Reduce Staffing Levels as a Result of Anticipated Turnover												
	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-789.6										
This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.												
	Totals	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund		656.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Agency-wide unallocated travel reduction.												
Subtotal		653.9	421.4	20.6	198.9	10.9	2.1	0.0	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	13.7	0.0	-13.7	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. Authority is available to transfer from services after projecting operational needs for the fiscal year.												
Subtotal		653.9	435.1	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Cost of living adjustment for certain bargaining units: \$9.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		662.7	443.9	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines												

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
1004 Gen Fund	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Administrative Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Transfer authority to commodities to meet anticipated fiscal year expenditures. Authority is available to transfer from capital outlay. There are no impacts on services associated with this transfer.												
Totals		652.6	433.8	20.6	185.2	13.0	0.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,192.2										
1005 GF/Prgm		93.8										
1007 I/A Rcpts		1,588.7										
1061 CIP Rcpts		106.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Allocate agency-wide travel reduction.												
Subtotal		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		26.8										
Cost of living adjustment for certain bargaining units: \$48.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.1										

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		NP
										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
	Subtotal	3,027.0	2,298.2	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies												
	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be re-visited.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.1										
The Administrative Services Division will manage reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and cost savings in travel.												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
	Trin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services. There are no impacts on services associated with this transfer.												
	Totals	2,905.0	2,271.8	9.2	619.9	4.1	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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: Unallocated Reduction (2634)
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
Reduce Staffing Levels as a Result of Anticipated Turnover												
	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.												
	Totals	-95.0	-95.0	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: Agency-wide Unallocated Reduction (2385)
RDU: Agency-wide Unallocated Reduction (499)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.0										
Align Authority for Agency-wide Reduction												
Unalloc		57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Allocate agency-wide travel reduction: Sec1 Ch16 SLA2014 Pg27 Ln23 (HB266)												
Criminal Division: (20.9)												
First Judicial District - (2.5)												
Second Judicial District - (1.0)												
Third Judicial District: Anchorage - (2.5)												
Third Judicial District: Outside Anchorage - (3.0)												
Fourth Judicial District - (5.9)												
Criminal Justice Litigation - (3.0)												
Criminal Appeals/Special Litigation - (3.0)												
Civil Division: (32.6)												
Deputy Attorney General's Office - (2.6)												
Child Protection - (5.7)												
Collections and Support - (0.3)												
Commercial and Fair Business - (1.2)												
Environmental Law - (1.1)												
Human Services - (5.2)												
Labor and State Affairs - (2.8)												
Legislation/Regulations - (2.5)												
Natural Resources - (2.9)												
Oil, Gas and Mining - (7.6)												
Opinions, Appeals and Ethics - (0.5)												
Transportation Section - (0.2)												
Administration and Support: (3.5)												
Office of the Attorney General - (3.0)												
Administrative Services - (0.5)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												

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

Component: Agency-wide Unallocated Reduction (2385)
RDU: Agency-wide Unallocated Reduction (499)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund		-970.0										
Subtotal		-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority for Agency-wide Reduction												
	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
1004 Gen Fund		970.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This action reverses the singular change record that put forth the reductions proposed by Governor Sean Parnell as an unallocated sum. The individual change records that specify those proposed reductions have been allocated back into the appropriate components.