

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Law
Unallocated Reduction
Component Budget Summary**

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	-1,768.5
72000 Travel	0.0	0.0	160.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	-1,608.5
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	-1,608.5
Funding Totals	0.0	0.0	-1,608.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	0.0	0.0	0.0	0.0	0.0
Proposed budget decreases:					
-Reduce Staffing Levels as a Result of Anticipated Turnover	-691.8	0.0	0.0	0.0	-691.8
-Change Service Delivery Method for Some Rural District Attorney Offices	-916.7	0.0	0.0	0.0	-916.7
FY2016 Governor Amended	-1,608.5	0.0	0.0	0.0	-1,608.5

Unallocated Reduction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	0	-9	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	-9	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Law

Component: Unallocated Reduction (AR13716) (2636)
RDU: Criminal Division (33)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	-1,768.5	-1,768.5 -100.0%
72000 Travel	0.0	0.0	0.0	0.0	160.0	160.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 -100.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 -100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	-9	-9 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		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 Governor Amended *****												
Reduce Staffing Levels as a Result of Anticipated Turnover												
1004 Gen Fund	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
		-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												
1004 Gen Fund	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
		-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