Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,110.5										
1007 I/A Rcpts		52.6										
Delete Attorney III (03-1297) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-1297, Attorney III, 1st Judicial District (Juneau)
03-1309, Attorney III, 2nd Judicial District (Barrow)
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1114, Office Assistant II, 4th Judicial District (Bethel)
03-1012, Attorney III, 4th Judicial District (Fairbanks)
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

	Subtotal	**2,163.1**	**1,931.3**	**79.0**	**120.7**	**32.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										

Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

	Subtotal	**2,151.5**	**1,919.7**	**79.0**	**120.7**	**32.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-44.7	-44.7	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: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-44.7										

Cost of living adjustment for certain bargaining units: $45.6

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

	Subtotal	**2,151.5**	**1,919.7**	**79.0**	**120.7**	**32.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

**********Changes From FY2017 Governor To FY2017 Governor Amended**********

Increase Vacancy to Accommodate Reduced Personal Services

	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: $2,151.5
FY2017 Total Amendments: -$44.7
FY2017 Total: $2,106.8

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.3										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.3

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $8.2

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

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,112.7**	**1,880.9**	**79.0**	**120.7**	**32.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,658.8										
1108 Stat Desig		184.5										
Closure of Barrow Office												
	Unalloc	-400.0	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Barrow field office will result in a significant savings while minimizing the need for further reductions.

The Barrow office is one of the most expensive to operate and also extremely difficult to keep fully staffed, especially due to the shortage of available housing in Barrow. The timing of the expiration of the lease provides an opportunity to re-assess how to most effectively provide prosecutorial services to Barrow given the current fiscal climate. Current vacancies within the Division allowed for minimal impacts to agency staff affected by the closure.

The Barrow office has historically been supervised by the Fairbanks District Attorney's Office and a prosecutor in the Fairbanks office will be assigned to work on matters in Barrow. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Barrow matters with travel for that prosecutor to Barrow for any trial and also approximately twice a month, in order to conduct grand jury, attend significant hearings such as sentencing and evidentiary, have in-person meetings with law enforcement and victims.

Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-1297, Attorney III, 1st Judicial District (Juneau)
03-1309, Attorney III, 2nd Judicial District (Barrow)
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1114, Office Assistant II, 4th Judicial District (Bethel)
03-1012, Attorney III, 4th Judicial District (Fairbanks)
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

	Subtotal	**1,443.3**	**1,219.9**	**8.4**	**179.6**	**35.4**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										

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	Positions PPT	Positions NP
Transfer budget authority from First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
Transfer budget authority from Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Law's FY2016 enacted budget includes a total of four positions in the Criminal Division's Barrow field office, two of which were part of the positions deleted to meet the unallocated reduction in the FY2016 Governor's Amended budget. The closing of the office will result in the deletion of the two remaining positions:												
03-1296, Victim Witness Paralegal I, 2nd Judicial District (Barrow)												
03-1063, Attorney III, 2nd Judicial District (Barrow)												
	Subtotal	**1,475.7**	**1,252.3**	**8.4**	**179.6**	**35.4**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.3										
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												
	Subtotal	**1,475.7**	**1,252.3**	**8.4**	**179.6**	**35.4**	**0.0**	**0.0**	**0.0**	**8**	**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 FY2017 Governor To FY2017 Governor Amended **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: $1,475.7
FY2017 Total Amendments: -$39.3
FY2017 Total: $1,436.4

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $4.7

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**1,440.5**	**1,217.1**	**8.4**	**179.6**	**35.4**	**0.0**	**0.0**	**0.0**	**8**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund		7,751.7										
1007 I/A Rcpts		263.5										
1092 MHTAAR		15.0										
	Subtotal	**8,030.2**	**6,868.1**	**75.8**	**1,003.4**	**82.9**	**0.0**	**0.0**	**0.0**	**63**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
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 from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines												
	Trin	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trout	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.4										
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands												

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	Positions PPT	Positions NP
	Trout	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-58.9										

Transfer Office Assistant I (03-1049) from Third Judicial District: Anchorage to Criminal Justice Litigation to accommodate the workload and section demands.

	Subtotal	**7,838.5**	**6,708.2**	**75.8**	**971.6**	**82.9**	**0.0**	**0.0**	**0.0**	**61**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Reverse Mental Health Trust Recommendation

	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										

Reverse Mental Health Trust recommendation for one-time funding of prosecutorial training.

MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors

	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

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

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.3										

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

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	Positions PPT	Positions NP
	Subtotal	**7,838.5**	**6,708.2**	**75.8**	**971.6**	**82.9**	**0.0**	**0.0**	**0.0**	**61**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: $7,838.5
FY2017 Total Amendments: -$139.3
FY2017 Total: $7,699.2

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
1007 I/A Rcpts		2.2										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $4.7

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $36.9

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**7,726.2**	**6,595.9**	**75.8**	**971.6**	**82.9**	**0.0**	**0.0**	**0.0**	**61**	**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	Positions PPT	Positions NP

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund		5,233.2										
1007 I/A Rcpts		88.7										
Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-1297, Attorney III, 1st Judicial District (Juneau)
03-1309, Attorney III, 2nd Judicial District (Barrow)
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1114, Office Assistant II, 4th Judicial District (Bethel)
03-1012, Attorney III, 4th Judicial District (Fairbanks)
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

	Subtotal	**5,321.9**	**4,872.3**	**121.3**	**307.7**	**20.6**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.8										

Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

	Subtotal	**5,380.7**	**4,931.1**	**121.3**	**307.7**	**20.6**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Close Dillingham Office												
	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-340.0										

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Dillingham field office will result in a significant savings while minimizing the need for further reductions. Current vacancies within the division allow for minimal impacts to agency staff affected by the closure.

Several issues have challenged the department to examine how to most effectively provide prosecutorial services to Dillingham given the current budget

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	Positions PPT	Positions NP

constraints. For instance, grand juries for Dillingham are currently held in Anchorage, meaning frequent travel costs are incurred by the department for both staff and witnesses to travel to Anchorage before the trials can be held in Dillingham. Compounding this issue of travel costs, the new court house in Dillingham was built several miles away from where the Dillingham office is currently located. Historically, the office has been within several blocks of the court house and this new location will require additional costs for vehicles for staff to use because there is no suitable lease space near the new court house.

The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover cases. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Dillingham matters with travel for that prosecutor to Dillingham for any trial, attend significant sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	76.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.0											

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

	Subtotal	**5,040.7**	**4,681.1**	**99.3**	**245.7**	**14.6**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Increase Vacancy to Accommodate Reduced Personal Services

	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.0											

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: $5,040.7
FY2017 Total Amendments: $264.0

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
FY2017 Total: $5,304.7												
Restore Dillingham Office												
	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	340.0											

After further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs. By restoring the $340.0, Law will maintain one attorney position and one support staff position in Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute crime (the department is currently prosecuting 6% fewer crimes; the number of cases it cannot prosecute will continue to rise as the budget shrinks).

Restore:
Full-time Attorney II (03-1191), range 20, located in Dillingham
Full-time Law Office Assistant (03-1193), range 11, located in Dillingham

FY2017 December Budget: $5,040.7
FY2017 Total Amendments: $264.0
FY2017 Total: $5,304.7

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.5											

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.0											
1007 I/A Rcpts	0.7											

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.4

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $25.3

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
	Totals	**5,323.0**	**4,873.4**	**121.3**	**307.7**	**20.6**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund		5,147.0										
1007 I/A Rcpts		419.1										
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-1297, Attorney III, 1st Judicial District (Juneau)												
03-1309, Attorney III, 2nd Judicial District (Barrow)												
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)												
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1114, Office Assistant II, 4th Judicial District (Bethel)												
03-1012, Attorney III, 4th Judicial District (Fairbanks)												
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)												
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)												
	Subtotal	**5,566.1**	**4,841.2**	**175.9**	**483.4**	**65.6**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.1										
Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	**5,709.2**	**4,984.3**	**175.9**	**483.4**	**65.6**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands												
	Trout	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.3										
Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) from the Fourth Judicial District to Child Protection to accommodate the workload and office demands.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		73.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.2										
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												
	Subtotal	**5,601.9**	**4,877.0**	**175.9**	**483.4**	**65.6**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.2										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.												
FY2017 December Budget: $5,601.9 FY2017 Total Amendments: -$73.2 FY2017 Total: $5,528.7												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1007 I/A Rcpts		-0.4										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										

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	Positions PPT	Positions NP
1007 I/A Rcpts		1.4										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.5												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $23.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**5,545.2**	**4,820.3**	**175.9**	**483.4**	**65.6**	**0.0**	**0.0**	**0.0**	**40**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,904.5										
1007 I/A Rcpts		891.3										
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-1297, Attorney III, 1st Judicial District (Juneau)												
03-1309, Attorney III, 2nd Judicial District (Barrow)												
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)												
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1114, Office Assistant II, 4th Judicial District (Bethel)												
03-1012, Attorney III, 4th Judicial District (Fairbanks)												
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)												
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)												
	Subtotal	**2,795.8**	**1,947.1**	**128.5**	**675.6**	**44.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
Transfer budget authority to Second Judicial District 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												
	Trout	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
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 Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands												
	Trin	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		58.9										
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation from Third Judicial: Anchorage to accommodate the workload and section demands.												

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	Positions PPT	Positions NP
	Subtotal	**2,827.8**	**1,979.1**	**128.5**	**675.6**	**44.6**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
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												
	Subtotal	**2,827.8**	**1,979.1**	**128.5**	**675.6**	**44.6**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.												
FY2017 December Budget: $2,827.8 FY2017 Total Amendments: -$35.6 FY2017 Total: $2,792.2												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.3										

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	Positions PPT	Positions NP
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		2.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $12.7												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,804.4**	**1,955.7**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts	1,020.1											
1003 G/F Match	317.4											
1004 Gen Fund	3,751.5											
1007 I/A Rcpts	1,145.2											
Delete Attorney IV (03-1040) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-1297, Attorney III, 1st Judicial District (Juneau)												
03-1309, Attorney III, 2nd Judicial District (Barrow)												
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)												
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)												
03-1114, Office Assistant II, 4th Judicial District (Bethel)												
03-1012, Attorney III, 4th Judicial District (Fairbanks)												
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)												
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)												
	Subtotal	**6,234.2**	**5,292.9**	**127.7**	**761.2**	**52.4**	**0.0**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Criminal Appeals/Special Litigation component in order to comply with vacancy factor guidelines.												
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.5											
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 Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-58.8											
Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no												

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	Positions PPT	Positions NP
impacts on services associated with this transfer.												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.1										
Transfer budget authority to Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise												
	Trin	159.4	159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		159.4										
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation from Third Judicial District: Anchorage to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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.												
Delete Attorney V (03-1313) in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
	Subtotal	**6,171.2**	**5,369.9**	**127.7**	**621.2**	**52.4**	**0.0**	**0.0**	**0.0**	**42**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	87.1	87.1	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-87.1	-87.1	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										
Cost of living adjustment for certain bargaining units: $119.2												

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	Positions PPT	Positions NP
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												
Create Capacity in Special Prosecutions for Major Criminal Case Work												
	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.7										
Create capacity within the Office of Special Prosecutions (OSPA) to conduct major criminal law case work. Though OSPA has previously taken reductions to staff and funding in order to preserve the work done in District Attorney Offices (DAOs), those offices are still forced to decline cases and settle cases for less than they are worth due to budgetary constraints. This will restore some funding to OSPA in order to investigate and prosecute major criminal cases, and potentially open up new sources of revenue in future years as a result.												
This will provide OSPA with the ability to detect, investigate, deter, and eliminate corruption, fraud, criminal activity, abuses of office and conflicts of interest. It is the intent of the department to investigate misconduct at all levels of state government but particularly in areas sensitive to public at large, such as the use of unlawful force both in and out of custody and the recent rise of in-custody deaths within the state's correctional facilities. This will allow OSPA to investigate fraud perpetrated upon the state through the public contracting process, which may be costing the state substantial amounts of money due to bid-rigging, the improper use of alternative contracting methods and so forth. The results of this work will be two-fold: restoration of public trust in the function of state government and the targeted eradication of wasteful or improper spending of state funds.												
In order to achieve these results, the department will reduce its vacancy in order to allocate five positions that will be reclassed as appropriate. These positions will be dedicated to this purpose and will work with all stakeholders, especially departments where the risk of fraud and misconduct is greatest. The initial restoration of general funds may be off-set in future years by adding language to settlement agreements to restrict a portion of some settlements to use for these purposes, creating a source of designated program receipts to fund the work. Other settlements resulting from a "false claims act" which would allow private individuals to bring claims against businesses for defrauding the government, most notably in areas of contract construction and Medicaid, could also provide revenue.												
	Subtotal	**6,489.9**	**5,646.3**	**129.0**	**655.9**	**58.7**	**0.0**	**0.0**	**0.0**	**42**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.1										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional $495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.												
FY2017 December Budget: $6,489.9												

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	Positions PPT	Positions NP
FY2017 Total Amendments: -$87.1												
FY2017 Total: $6,402.8												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-0.9										
1004 Gen Fund		-3.5										
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.6										
1004 Gen Fund		24.4										
1007 I/A Rcpts		6.1										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.6												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $29.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**6,425.7**	**5,582.1**	**129.0**	**655.9**	**58.7**	**0.0**	**0.0**	**0.0**	**42**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-1297, Attorney III, 1st Judicial District (Juneau)
03-1309, Attorney III, 2nd Judicial District (Barrow)
03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
03-1114, Office Assistant II, 4th Judicial District (Bethel)
03-1012, Attorney III, 4th Judicial District (Fairbanks)
03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees												
	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.5											

The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.

In the Criminal Division, the anticipated savings from these two mandatory furlough days will result in a savings of $92.5 in FY2017.

	Subtotal	**-92.5**	**-92.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**-92.5**	**-92.5**	**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: 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	461.0											
	Subtotal	**461.0**	**234.9**	**18.1**	**205.0**	**3.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0											
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.												
	Subtotal	**471.0**	**244.9**	**18.1**	**205.0**	**3.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.2											

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $471.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2017 Total Amendments: -$5.2												
FY2017 Total: $465.8												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.3												
	Totals	**467.1**	**241.0**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund		5,069.4										
1007 I/A Rcpts		1,878.9										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.2										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

Delete Attorney IV (03-0299) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-0299, Attorney IV, Child Protection (Anchorage)
03-0372, Attorney IV, Commercial and Fair Business (Juneau)
03-0260, Attorney IV, Environmental Law (Anchorage)
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
03-0373, Attorney IV, Labor and State Affairs (Juneau)
03-0036, Law Office Assistant II, Natural Resources (Anchorage)
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

	Subtotal	**6,854.1**	**5,729.8**	**52.7**	**972.7**	**98.9**	**0.0**	**0.0**	**0.0**	**52**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0

This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.

Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

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	Positions PPT	Positions NP
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trout	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										

Transfer budget authority to Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise												
	Trin	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.3										
1007 I/A Rcpts		62.3										

Transfer Attorney II (03-0105) to Child Protection from Timekeeping and Litigation Support to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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) from Labor and State Affairs for Required Legal Expertise												
	Trin	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.3										

Transfer Attorney V (03-0166) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0031) from Labor and State Affairs for Required Legal Expertise												
	Trin	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.5										
1007 I/A Rcpts		98.0										

Transfer Attorney IV (03-0026) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.

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

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

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise												
	Trout	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.8										

Transfer Attorney III (03-0113) from Child Protection to Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0114) from Commercial and Fair Business to Address Workload Demands												
	Trin	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		68.6										

Transfer Law Office Assistant I (03-0114) to Child Protection from Commercial and Fair Business to accommodate the workload and section demands.

	Subtotal	**7,058.3**	**6,081.6**	**52.7**	**825.1**	**98.9**	**0.0**	**0.0**	**0.0**	**55**	**1**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Associate Attorney (03-0239) from Oil, Gas and Mining for Restructuring Purposes												
	Trin	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.6										

Transfer one support staff position to Child Protection from Oil, Gas and Mining to accommodate the workload and section demands.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Child Protection from Oil, Gas and Mining:
- Associate Attorney I, 03-0239, range 17, Anchorage

Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands												
	Trin	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.3										

Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) to Child Protection from the Fourth Judicial District to accommodate the workload and office demands.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.5										

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

Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										

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.

	Subtotal	**7,321.2**	**6,344.5**	**52.7**	**825.1**	**98.9**	**0.0**	**0.0**	**0.0**	**57**	**1**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.5										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $7,321.2
FY2017 Total Amendments: -$83.5
FY2017 Total: $7,237.7

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.9										
1007 I/A Rcpts		-1.4										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

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	Positions PPT	Positions NP
Alaska Care Health Insurance Rate Change												
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		8.8										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.5

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $32.4

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.3										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**7,258.4**	**6,281.7**	**52.7**	**825.1**	**98.9**	**0.0**	**0.0**	**0.0**	**57**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund		432.9										
1005 GF/Prgm		716.5										
1007 I/A Rcpts		2,169.3										
	Subtotal	**3,318.7**	**2,702.0**	**13.6**	**580.0**	**23.1**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										
Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	**3,272.6**	**2,655.9**	**13.6**	**580.0**	**23.1**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Cost of living adjustment for certain bargaining units: $52.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $35.9												
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												
	Subtotal	**3,272.6**	**2,655.9**	**13.6**	**580.0**	**23.1**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-6.3	-6.3	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: 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	Positions PPT	Positions NP
1004 Gen Fund		-6.3										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $3,272.6
FY2017 Total Amendments: -$6.3
FY2017 Total: $3,266.3

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.8										
1007 I/A Rcpts		-3.0										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		10.1										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $14.2

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.4										
1007 I/A Rcpts		-0.8										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**3,275.7**	**2,659.0**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		960.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,940.6										
1108 Stat Desig		909.4										
1168 Tob Ed/Ces		50.9										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.9										
A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.												
Delete Attorney IV (03-0372) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-0299, Attorney IV, Child Protection (Anchorage)												
03-0372, Attorney IV, Commercial and Fair Business (Juneau)												
03-0260, Attorney IV, Environmental Law (Anchorage)												
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)												
03-0373, Attorney IV, Labor and State Affairs (Juneau)												
03-0036, Law Office Assistant II, Natural Resources (Anchorage)												
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)												
	Subtotal	**4,893.7**	**3,452.4**	**40.5**	**1,331.8**	**69.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines												
	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Transfer budget authority to Timekeeping and Litigation Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Positions PPT	Positions NP
1004 Gen Fund		-2.5										

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.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0

This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.

Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines

	Trin	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.3										

Transfer budget authority from Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise

	Trin	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		128.8										

Transfer Attorney III (03-0259) to Commercial and Fair Business from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0303) from Labor and State Affairs for Required Legal Expertise

	Trin	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		159.0										

Transfer Attorney IV (03-0303) to Commercial and Fair Business from Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise

	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Positions PPT	Positions NP
1007 I/A Rcpts		-159.0										

Transfer Attorney IV (03-0316) from Commercial and Fair Business to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0114) to Child Protection to Address Workload Demands												
	Trout	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-68.6										

Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Child Protection to accommodate the workload and section demands.

Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise												
	Trout	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-93.4										
1007 I/A Rcpts		-27.9										

Transfer Attorney II (03-0212) from Commercial and Fair Business to Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**4,841.4**	**3,487.1**	**40.5**	**1,244.8**	**69.0**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

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 statutory designated program receipts (SDPR) for consumer protection activities.

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										

Maintain statutory designated program receipt (SDPR) authority to fund the department's consumer protection efforts. The department has historically

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
over-collected SDPR.												
Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes												
	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-93.0										
Transfer one support staff position to Special Litigation from Commercial and Fair Business to consolidate the efforts of the two sections.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Commercial and Fair Business: - Associate Attorney I, 03-0376, range 17, Anchorage												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
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												
	Subtotal	**4,748.4**	**3,394.1**	**40.5**	**1,244.8**	**69.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Tobacco Cessation Caseload Increase												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		50.0										
The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.												
This amendment provides FY2017 funding based on an FY2016 supplemental request in the same amount.												

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	Positions PPT	Positions NP
FY2017 December Budget: $4,748.4 FY2017 Total Amendments: $31.7 FY2017 Total: $4,780.1												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.												
FY2017 December Budget: $4,748.4 FY2017 Total Amendments: $31.7 FY2017 Total: $4,780.1												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1007 I/A Rcpts		-1.9										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		13.4										
1108 Stat Desig		1.4										
1168 Tob Ed/Ces		0.4										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $22.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from												

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	Positions PPT	Positions NP
July 1, 2016 to June 30, 2019.												
	Totals	**4,800.9**	**3,396.6**	**40.5**	**1,294.8**	**69.0**	**0.0**	**0.0**	**0.0**	**25**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund		916.4										
1007 I/A Rcpts		775.5										
1055 IA/OIL HAZ		448.2										
Reduce Attorney and Paralegal Billable Hours												
	Unalloc	-150.0	-130.1	-1.0	-16.4	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
This aligns the agency unallocated appropriation in the Department of Law's enacted budget to the Environmental Law component in the Civil Division. The department's timekeeping allocation process will be utilized and result in reduced attorney and paralegal efforts charged to Environmental Law.												
Delete Attorney IV (03-0260) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-0299, Attorney IV, Child Protection (Anchorage)												
03-0372, Attorney IV, Commercial and Fair Business (Juneau)												
03-0260, Attorney IV, Environmental Law (Anchorage)												
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)												
03-0373, Attorney IV, Labor and State Affairs (Juneau)												
03-0036, Law Office Assistant II, Natural Resources (Anchorage)												
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)												
	Subtotal	**1,990.1**	**1,819.3**	**17.1**	**144.7**	**9.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands												
	Trout	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-67.7										
Transfer Law Office Assistant I (03-0305) from Environmental Law to Transportation to accommodate the workload and section demands.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
1007 I/A Rcpts		-20.0										
Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Attorney IV (03-0360) in Fairbanks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
Transfer Law Office Assistant I (03-0268) from Natural Resources to Address Workload Demands												
	Trin	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	70.3											
Transfer Law Office Assistant I (03-0268) to Environmental Law from Natural Resources to accommodate the workload and section demands.												
	Subtotal	**1,953.6**	**1,782.8**	**17.1**	**144.7**	**9.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.6											
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												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
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.												
	Subtotal	**2,053.6**	**1,882.8**	**17.1**	**144.7**	**9.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												

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	Positions PPT	Positions NP
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $2,053.6
FY2017 Total Amendments: -$22.6
FY2017 Total: $2,031.0

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.1										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		4.9										
1055 IA/OIL HAZ		2.6										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $11.1

Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**2,041.8**	**1,871.0**	**17.1**	**144.7**	**9.0**	**0.0**	**0.0**	**0.0**	**12**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,351.4										
1007 I/A Rcpts		1,451.9										
1037 GF/MH		98.8										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

	Subtotal	**2,877.0**	**2,436.5**	**77.9**	**323.0**	**39.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										

Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

	Subtotal	**2,858.4**	**2,417.9**	**77.9**	**323.0**	**39.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1037 GF/MH		2.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
1037 GF/MH		-2.0										

Cost of living adjustment for certain bargaining units: $51.7

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	Positions PPT	Positions NP
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												
	Subtotal	**2,858.4**	**2,417.9**	**77.9**	**323.0**	**39.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.												
FY2017 December Budget: $2,858.4 FY2017 Total Amendments: -$23.7 FY2017 Total: $2,834.7												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	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		-1.7										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		7.7										
1037 GF/MH		0.7										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.4												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $13.1												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.9	-0.9	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: 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	Positions PPT	Positions NP
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,845.9**	**2,405.4**	**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 FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund		2,942.0										
1007 I/A Rcpts		2,887.4										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-0299, Attorney IV, Child Protection (Anchorage)
03-0372, Attorney IV, Commercial and Fair Business (Juneau)
03-0260, Attorney IV, Environmental Law (Anchorage)
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
03-0373, Attorney IV, Labor and State Affairs (Juneau)
03-0036, Law Office Assistant II, Natural Resources (Anchorage)
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

Delete Attorney IV (03-0373) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-0299, Attorney IV, Child Protection (Anchorage)
03-0372, Attorney IV, Commercial and Fair Business (Juneau)
03-0260, Attorney IV, Environmental Law (Anchorage)
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
03-0373, Attorney IV, Labor and State Affairs (Juneau)
03-0036, Law Office Assistant II, Natural Resources (Anchorage)
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

	Subtotal	**5,774.7**	**4,029.9**	**39.7**	**1,639.9**	**65.2**	**0.0**	**0.0**	**0.0**	**28**	**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 FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Labor and State Affairs component in order to comply with vacancy factor guidelines.												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
	Trout	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.5										
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 from Child Protection to Comply with Vacancy Factor Guidelines												
	Trin	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands												
	Trout	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-112.4										
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the workload and section demands.												
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise												
	Trout	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.5										
1007 I/A Rcpts		-98.0										
Transfer Attorney IV (03-0031) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise												
	Trin	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		139.9										
Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the												

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise												
	Trin	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		128.8										
Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise												
	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.0										
Transfer Attorney IV (03-0203) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 Child Protection for Required Legal Expertise												
	Trout	-161.3	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-161.3										
Transfer Attorney V (03-0166) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise												

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	Positions PPT	Positions NP
	Trout	-154.6	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-154.6										

Transfer Attorney IV (03-0026) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 Child Protection for Required Legal Expertise

	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.8										

Transfer Attorney III (03-0113) to Labor and State Affairs from Child Protection to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0303) to Commercial and Fair Business for Required Legal Expertise

	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.0										

Transfer Attorney IV (03-0303) from Labor and State Affairs to Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 II (03-0212) from Commercial and Fair Business for Required Legal Expertise

	Trin	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		93.4										
1007 I/A Rcpts		27.9										

Transfer Attorney II (03-0212) to Labor and State Affairs from Commercial and Fair Business to accommodate the required level of legal expertise within the section.

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

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	Positions PPT	Positions NP
salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
	Subtotal	**5,479.2**	**3,888.9**	**39.7**	**1,485.4**	**65.2**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes												
	Trout	-239.3	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-239.3											
Transfer one attorney position from Labor and State Affairs to Special Litigation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Labor and State Affairs to Special Litigation: - Attorney V, 03-0042, range 25, Anchorage												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.7											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-66.7											
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												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	65.0											
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.												

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	Positions PPT	Positions NP
	Subtotal	**5,304.9**	**3,761.6**	**38.3**	**1,444.5**	**60.5**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.7										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $5,304.9
FY2017 Total Amendments: -$66.7
FY2017 Total: $5,238.2

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.4										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1007 I/A Rcpts		10.5										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.8

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $25.0

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.1										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
	Totals	**5,263.3**	**3,720.0**	**38.3**	**1,444.5**	**60.5**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		846.4										
1007 I/A Rcpts		232.5										
	Subtotal	**1,078.9**	**882.7**	**22.2**	**152.6**	**21.4**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trin	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
Transfer budget authority from Oil, Gas and Mining 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	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
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.												
	Subtotal	**1,097.0**	**900.8**	**22.2**	**152.6**	**21.4**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.6										

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

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	Positions PPT	Positions NP
	Subtotal	**1,097.0**	**900.8**	**22.2**	**152.6**	**21.4**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.6										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $1,097.0
FY2017 Total Amendments: -$15.6
FY2017 Total: $1,081.4

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.6										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $6.1

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**1,086.9**	**890.7**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,674.4										
1007 I/A Rcpts		489.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										

This reverses the over-appropriation of authority that occurred when the original cost of living adjustment (COLA) transactions were restored during the HB2001 conference committee process but the associated salary adjustments were not reversed.

Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-0299, Attorney IV, Child Protection (Anchorage)
03-0372, Attorney IV, Commercial and Fair Business (Juneau)
03-0260, Attorney IV, Environmental Law (Anchorage)
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
03-0373, Attorney IV, Labor and State Affairs (Juneau)
03-0036, Law Office Assistant II, Natural Resources (Anchorage)
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

	Subtotal	**3,124.2**	**2,085.9**	**20.7**	**985.7**	**31.9**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0

This purpose of this line item transfer is to align authority within the Natural Resources component in order to comply with vacancy factor guidelines.

Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines

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	Positions PPT	Positions NP
	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	110.0											

Transfer budget authority from 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 Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands

	Trout	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-70.3											

Transfer Law Office Assistant I (03-0268) from Natural Resources to Environmental Law to accommodate the workload and section demands.

Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise

	Trin	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	134.3											

Transfer Attorney III (03-0030) to Natural Resources from Oil, Gas and Mining to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**3,298.2**	**2,266.3**	**20.7**	**979.3**	**31.9**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Two Personnel to Special Litigation for Restructuring Purposes

	Trout	-278.0	-231.0	-1.4	-40.9	-4.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-278.0											

Transfer one attorney position and one support staff position to Special Litigation from Natural Resources to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Special Litigation from Natural Resources:
- Attorney IV, 03-0422, range 24, Anchorage
- Law Office Assistant I, 03-0270, range 11, Anchorage

Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes

	Trout	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-137.2											

Transfer one attorney position to Torts and Workers' Compensation from Natural Resources to consolidate the efforts of the two sections.

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	Positions PPT	Positions NP
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Torts and Workers' Compensation from Natural Resources: - Attorney III, 03-0030, range 22, Juneau												
Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes												
	Trin	2,648.9	2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		931.7										
1007 I/A Rcpts		71.2										
1105 PFund Rcpt		1,646.0										
Transfer twelve attorney positions and six support staff positions to Natural Resources from Oil, Gas and Mining to consolidate the efforts of the two sections. As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Natural Resources from Oil, Gas and Mining: - Attorney V, 03-0005, range 25, Juneau - Attorney VI, 03-0024, range 26, Anchorage - Attorney V, 03-0092, range 25, Anchorage - Associate Attorney II, 03-0157, range 19, Anchorage - Attorney V, 03-0158, range 25, Anchorage - Paralegal II, 03-0185, range 16, Anchorage - Attorney III, 03-0199, range 22, Anchorage - Attorney IV, 03-0207, range 24, Anchorage - Law Office Assistant I, 03-0208, range 11, Anchorage - Attorney IV, 03-0216, range 24, Juneau - Attorney III, 03-0226, range 22, Juneau - Attorney IV, 03-0263, range 24, Anchorage - Law Office Assistant II, 03-0318, range 13, Anchorage - Attorney IV, 03-0337, range 24, Anchorage - Attorney III, 03-0349, range 22, Anchorage - Attorney V, 03-0395, range 25, Anchorage - Paralegal II, 03-1121, range 16, Anchorage - Associate Attorney I, 03-1246, range 17, Juneau												
Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes												
	Trin	1,078.2	0.0	58.7	1,006.3	13.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.2										
1007 I/A Rcpts		2.4										
1105 PFund Rcpt		931.6										
As part of the broader restructuring throughout the department, many of the activities that were once under the purview of the Oil, Gas and Mining section will now be handled by the Natural Resources section.												

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	Positions PPT	Positions NP
Legal Services for the Alaska Oil and Gas Conservation Commission												
	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		225.0										

Fund the legal services provided by the Department of Law to the Alaska Oil and Gas Conservation Commission.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.5										

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

Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										

Transfer budget authority to Deputy Attorney General's Office to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer to Child Protection to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										

Transfer budget authority to Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer budget authority to Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.0										
Transfer 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 Environmental Law to Comply with Vacancy Factor Guidelines												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer budget authority to Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project												
	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

The Department of Law, Natural Resources section attorneys 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 SB138 (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.

Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues												
	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,125.0										

Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.

The Oil, Gas and Mining section has previously represented 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. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.

This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Taxes ($1,184.0) and Royalty Reopeners ($941.0) handled by Natural Resources. Pipeline Tariff Proceedings ($375.0) will be handled by RAPA. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by $500.0 from FY2016.

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	Positions PPT	Positions NP
Outside Legal Services for the Liquified Natural Gas Project												
	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A		18,500.0										

Contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.

	Subtotal	**27,865.1**	**4,447.1**	**78.9**	**23,294.2**	**44.9**	**0.0**	**0.0**	**0.0**	**30**	**0**	**0**

**********Changes From FY2017 Governor To FY2017 Governor Amended**********

Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.8										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: $27,865.1
FY2017 Total Amendments: -$1,125.8
FY2017 Total: $26,739.3

Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18,500.0										
1236 AK LNG I/A		-18,500.0										

This amendment corrects the fund source used for contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.

The fund source 1236 Alaska Liquefied Natural Gas Project Fund I/A is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department of Natural Resources and Department of Revenue are funded with general funds. It is most appropriate to reflect the Department of Law's appropriation as 1007 Interagency Receipts.

FY2017 December Budget: $27,865.1
FY2017 Total Amendments: -$1,125.8
FY2017 Total: $26,739.3

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	Positions PPT	Positions NP
Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										

The Department of Natural Resources (DNR) will reduce the funding of its interagency agreement with the Department of Law (Law) in the amount of $1,000.0, from $18,000.0 to $17,000.0, for FY2017. DNR and Law anticipate that the continued negotiations for commercial agreements and joint venture marketing agreements will remain at their current levels into FY2017.

DNR's proposal for this revised marketing approach is based on anticipated interagency expenditures with Law in the following areas: legal support for commercial agreements to negotiation and drafting (approximately $1,000.0/month) remains estimated at $12,000.0 and legal support for marketing negotiation and drafting of joint venture marketing agreements with producers estimates are reduced from $6,000.0 to $5,000.0 for a total of $17,000.0.

FY2017 December Budget: $27,865.1
FY2017 Total Amendments: -$1,125.8
FY2017 Total: $26,739.3

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1105 PFund Rcpt		-1.0										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1007 I/A Rcpts		1.5										
1105 PFund Rcpt		10.8										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $30.0

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1105 PFund Rcpt		-0.3										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
	Totals	**26,767.9**	**4,349.9**	**78.9**	**22,294.2**	**44.9**	**0.0**	**0.0**	**0.0**	**30**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
1004 Gen Fund		6,268.7										
1007 I/A Rcpts		153.3										
1105 PFund Rcpt		2,577.6										
Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission												
	Unalloc	-225.0	-195.1	-0.9	-25.2	-3.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										

The Department of Law will enter into an unbudgeted reimbursable services agreement with the Alaska Oil and Gas Conservation Commission for legal services it has been utilizing consistently since its inception to replace this general fund authority.

Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.5										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)												
(Language)	CarryFwd	1,688.6	0.0	0.0	1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,688.6										

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

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
Sec17(c) Ch18 SLA2014 (SB119)												
	Subtotal	**10,419.7**	**3,147.8**	**62.3**	**7,184.9**	**24.7**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** **Changes From FY2016 Authorized To FY2016 Management Plan** **********												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.6										
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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Natural Resources component in order to comply with vacancy factor guidelines.												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
	Trin	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
Transfer budget authority from 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 from Human Services to Comply with Vacancy Factor Guidelines												
	Trin	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Transfer budget authority from Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines												
	Trin	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		20.0										
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 Collections and Support to Comply with Vacancy Factor Guidelines												
	Trin	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.1										
Transfer budget authority from Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on												

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	Positions PPT	Positions NP
services associated with this transfer.												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines												
	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise												
	Trout	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.3										
Transfer Attorney III (03-0030) from Oil, Gas and Mining to Natural Resources to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**10,431.0**	**3,209.1**	**62.3**	**7,134.9**	**24.7**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)												
(Language)	OTI	-1,688.6	0.0	0.0	-1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,688.6										
Reverse FY2016 amount of 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.												
Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project												
	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
Reverse FY2016 funding for attorneys and specialized outside counsel to 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.												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Reverse one-time funding from FY2016 for representation of the Department of Revenue and the Department of Natural Resources in disputes relating to the												

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	Positions PPT	Positions NP
collection of oil and gas taxes and royalties, using both department personnel and outside counsel.												
Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues												
	Trout	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-375.0										
The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds. In order to continue to fund this activity, a $600.0 reduction to the division's general funds will matched by an offsetting increment in RCA receipts due to the increased activity in RAPA. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).												
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes												
	Trout	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.6										
Transfer one support staff position from Oil, Gas and Mining to Child Protection to accommodate the workload and section demands.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions are listed below will be transferred from Oil, Gas and Mining to Child Protection: - Associate Attorney I, 03-0239, range 17, Anchorage												
Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes												
	Trout	-2,648.9	-2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund		-931.7										
1007 I/A Rcpts		-71.2										
1105 PFund Rcpt		-1,646.0										
Transfer twelve attorney positions and six support staff positions from Oil, Gas and Mining to Natural Resources to consolidate the efforts of the two sections.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Oil, Gas and Mining to Natural Resources: - Attorney V, 03-0005, range 25, Juneau - Attorney VI, 03-0024, range 26, Anchorage - Attorney V, 03-0092, range 25, Anchorage - Associate Attorney II, 03-0157, range 19, Anchorage - Attorney V, 03-0158, range 25, Anchorage - Paralegal II, 03-0185, range 16, Anchorage - Attorney III, 03-0199, range 22, Anchorage - Attorney IV, 03-0207, range 24, Anchorage - Law Office Assistant I, 03-0208, range 11, Anchorage - Attorney IV, 03-0216, range 24, Juneau - Attorney III, 03-0226, range 22, Juneau												

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	Positions PPT	Positions NP
- Attorney IV, 03-0263, range 24, Anchorage												
- Law Office Assistant II, 03-0318, range 13, Anchorage												
- Attorney IV, 03-0337, range 24, Anchorage												
- Attorney III, 03-0349, range 22, Anchorage												
- Attorney V, 03-0395, range 25, Anchorage												
- Paralegal II, 03-1121, range 16, Anchorage												
- Associate Attorney I, 03-1246, range 17, Juneau												
Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes												
	Trout	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										

Transfer one attorney position from Oil, Gas and Mining to Regulatory Affairs and Public Advocacy to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Oil, Gas and Mining to Regulatory Affairs and Public Advocacy:
- Attorney IV, 03-0134, range 24, Anchorage

Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes												
	Trout	-242.4	-154.3	-2.7	-76.5	-8.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-242.4										

Transfer one attorney position from Oil, Gas and Mining to Special Litigation to seed the new component with experienced, specialized staff, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Oil, Gas and Mining to Special Litigation:
- Attorney V, 03-0141, range 25, Anchorage

Transfer Four Personnel to Administrative Services for Restructuring Purposes												
	Trout	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-265.2										
1007 I/A Rcpts		-102.1										

Transfer four support staff positions from Oil, Gas and Mining to Administrative Services. These positions are administrative in nature and are supervised by managers in the Administrative Services component.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Oil, Gas and Mining to Administrative Services:
- Accounting Clerk, 03-0144, range 10, Juneau
- Procurement Officer, 03-0164, range 18, Juneau
- Micro/Network Specialist I, 03-0177, range 18, Anchorage

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	Positions PPT	Positions NP
- Analyst/Programmer V, 03-0323, range 22, Anchorage												
Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component												
	LIT	0.0	262.1	0.0	-262.1	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Oil, Gas and Mining component in order to complete the dissolution of the component.												
Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes												
	Trout	-1,078.2	0.0	-58.7	-1,008.2	-11.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.2										
1007 I/A Rcpts		-2.4										
1105 PFund Rcpt		-931.6										
As part of the broader restructuring throughout the department, many of the activities that were once under the purview of the Oil, Gas and Mining section will now be handled by the Natural Resources section.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.3										
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												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,352.1										
1007 I/A Rcpts		616.5										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										
A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.												
Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-0299, Attorney IV, Child Protection (Anchorage)												
03-0372, Attorney IV, Commercial and Fair Business (Juneau)												
03-0260, Attorney IV, Environmental Law (Anchorage)												
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)												
03-0373, Attorney IV, Labor and State Affairs (Juneau)												
03-0036, Law Office Assistant II, Natural Resources (Anchorage)												
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)												
	Subtotal	**1,943.5**	**1,828.2**	**4.4**	**107.2**	**3.7**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trout	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.3										
Transfer budget authority to Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands												
	Trin	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		112.4										
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the workload and section demands.												

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	Positions PPT	Positions NP
Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise												
	Trout	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-139.9										

Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics to Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0119) to Labor and State Affairs for Required Legal Expertise												
	Trout	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-128.8										

Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics to Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0203) from Labor and State Affairs for Required Legal Expertise												
	Trin	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		159.0										

Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0026) from Labor and State Affairs for Required Legal Expertise												
	Trin	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		154.6										

Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the required level of legal expertise within the section.

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	Positions PPT	Positions NP
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0259) to Commercial and Fair Business for Required Legal Expertise												
	Trout	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-128.8										
Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics to Commercial and Fair Business to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0316) from Commercial and Fair Business for Required Legal Expertise												
	Trin	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		159.0										
Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics from Commercial and Fair Business to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**2,116.7**	**2,001.4**	**4.4**	**107.2**	**3.7**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes												
	Trout	-190.7	-148.1	-1.3	-37.6	-3.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-190.7										
Transfer one attorney position from Opinions, Appeals and Ethics to Special Litigation to accommodate the required legal expertise, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Opinions, Appeals and Ethics to Special Litigation: - Attorney IV, 03-0026, range 24, Anchorage												

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	Positions PPT	Positions NP
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.3										
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												
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.5										
Transfer budget authority from Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	**1,938.5**	**1,865.8**	**3.1**	**69.6**	**0.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.3										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.												
FY2017 December Budget: $1,938.5 FY2017 Total Amendments: -$28.3 FY2017 Total: $1,910.2												
Alaska Care Health Insurance Rate Change												
	SalAdj	13.7	13.7	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: 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	Positions PPT	Positions NP
1004 Gen Fund		7.7										
1007 I/A Rcpts		6.0										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $0.6

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $13.1

	Totals	**1,923.9**	**1,851.2**	**3.1**	**69.6**	**0.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

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

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts		1,732.6										
1232 ISPF-I/A		139.1										
	Subtotal	**1,871.7**	**1,375.3**	**5.6**	**476.5**	**14.3**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
Transfer Attorney IV (03-0411) from Torts and 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 IV (03-0411) from Torts and Workers' Compensation to Regulatory Affairs and Public Advocacy to accommodate the required level of legal expertise within the section and allow for promotion.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0300) to Torts and 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 (03-0300) from Regulatory Affairs and Public Advocacy to Torts and Workers' Compensation to accommodate the required level of legal expertise within the section.												
This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
	Subtotal	**1,871.7**	**1,315.3**	**5.6**	**536.5**	**14.3**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues												
	Trin	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

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	Positions PPT	Positions NP
1004 Gen Fund		375.0										

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds. In order to continue to fund this activity, a $600.0 reduction to the division's general funds will matched by an offsetting increment in RCA receipts due to the increased activity in RAPA. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes

	Trin	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										

Transfer one attorney position to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining:
- Attorney IV, 03-0134, range 24, Anchorage

Replace Estimated Reduction of General Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
1141 RCA Rcpts		600.0										

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds.

To fund this activity, RAPA will realize a $600,000 reduction to the general funds transferred in from OGM for gas and oil issues as well as an attorney to address those issues. This reduction will be matched by an offsetting increment in RCA receipts. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

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

	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										

Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.

The Oil, Gas and Mining section has previously represented 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. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.

This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. Pipeline Tariff Proceedings ($375.0)

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

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
will be handled by RAPA. Taxes ($1,184.0) and Royalty Reopeners ($941.0) will be handled by Natural Resources. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by $500.0 from FY2016.												
	Subtotal	**2,846.7**	**1,510.4**	**6.5**	**1,311.0**	**18.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
	**********Changes From FY2017 Governor To FY2017 Governor Amended**********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-2.0										
1232 ISPF-I/A		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1141 RCA Rcpts		4.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $4.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-1.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,848.5**	**1,512.2**	**6.5**	**1,311.0**	**18.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

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

Component: Special Litigation (2213)
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	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes

	Trin	242.4	154.3	2.7	76.5	8.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund	242.4											

Transfer one attorney position to Special Litigation from Oil, Gas and Mining to seed the new component with experienced, specialized staff, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Oil, Gas and Mining:
- Attorney V (03-0141)

Transfer Two Personnel from Natural Resources for Restructuring Purposes

	Trin	278.0	231.0	1.4	40.9	4.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund	278.0											

Transfer one attorney position and one support staff position to Special Litigation from Natural Resources to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Special Litigation from Natural Resources:
- Attorney IV, 03-0422, range 24, Anchorage
- Law Office Assistant I, 03-0270, range 11, Anchorage

Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes

	Trin	235.0	182.5	1.6	45.6	5.3	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	235.0											

Transfer one attorney position to Special Litigation from Torts and Workers' Compensation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Torts and Workers' Compensation:
- Attorney IV, 03-0320, range 24, Juneau

Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes

	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	93.0											

Transfer one support staff position from Commercial and Fair Business to Special Litigation to consolidate the efforts of the two sections.

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

Component: Special Litigation (2213)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Commercial and Fair Business to Special Litigation: - Associate Attorney I, 03-0376, range 17, Anchorage												
Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes												
	Trin	190.7	148.1	1.3	37.0	4.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		190.7										
Transfer one attorney position to Special Litigation from Opinions, Appeals and Ethics consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Opinions, Appeals and Ethics: - Attorney IV, 03-0026, range 24, Anchorage												
Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes												
	Trin	239.3	192.3	1.4	40.9	4.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		239.3										
Transfer one attorney position to Special Litigation from Labor and State Affairs to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Labor and State Affairs: - Attorney V, 03-0042, range 25, Anchorage												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
	Trout	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
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.												
Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Transfer budget authority to Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	**1,255.9**	**978.7**	**8.4**	**240.9**	**27.9**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

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

Component: Special Litigation (2213)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		1.2										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $7.3												
	Totals	**1,262.7**	**985.5**	**8.4**	**240.9**	**27.9**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

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

Component: Information and Project 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		339.9										
1007 I/A Rcpts		1,886.2										
	Subtotal	**2,226.1**	**1,987.1**	**0.3**	**232.1**	**6.6**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
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.												
Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise												
	Trout	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.3										
1007 I/A Rcpts		-62.3										
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support to Child Protection to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**2,104.5**	**1,865.5**	**0.3**	**232.1**	**6.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
Cost of living adjustment for certain bargaining units: $40.2												

Component: Information and Project 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 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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.6												
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer budget authority from Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	**2,114.5**	**1,875.5**	**0.3**	**232.1**	**6.6**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional $400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.												
FY2017 December Budget: $2,114.5 FY2017 Total Amendments: -$4.7 FY2017 Total: $2,109.8												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		7.3										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining												

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

Component: Information and Project 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	Positions PPT	Positions NP
Unit. $5.9												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,109.9**	**1,870.9**	**0.3**	**232.1**	**6.6**	**0.0**	**0.0**	**0.0**	**20**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
1007 I/A Rcpts	4,175.8											
	Subtotal	**4,175.8**	**3,819.1**	**28.5**	**289.3**	**38.9**	**0.0**	**0.0**	**0.0**	**30**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Time Status Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 03-0364 is a full time position and always has been. This corrects ABS to reflect the actual time status of the position.												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trin	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	34.5											
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2.4											
Transfer budget authority from 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 Natural Resources to Comply with Vacancy Factor Guidelines												
	Trout	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-110.0											
Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy 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 (03-0411) to Regulatory Affairs and Public Advocacy from Torts and Workers' Compensation to accommodate the required level of legal expertise within the section.												
This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.												

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	Positions PPT	Positions NP
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 (03-0300) from Regulatory Affairs and Public Advocacy 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 (03-0300) to Torts and Workers' Compensation from Regulatory Affairs and Public Advocacy to accommodate the required level of legal expertise within the section.												
This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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	**4,097.9**	**3,741.2**	**28.5**	**289.3**	**38.9**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes												
	Trout	-235.0	-182.5	-1.6	-45.6	-5.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-235.0											
Transfer one attorney position from Torts and Workers' Compensation to Special Litigation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Torts and Workers' Compensation to Special Litigation: - Attorney IV, 03-0320, range 24, Juneau												
Transfer Attorney III (03-0030) from Natural Resources for Restructuring Purposes												
	Trin	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	137.2											
Transfer one attorney position from Natural Resources to Torts and Workers' Compensation to consolidate the efforts of the two sections.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Natural Resources to Torts and Workers' Compensation: - Attorney III, 03-0030, range 22, Juneau												

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	Positions PPT	Positions NP
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
Transfer 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.												
	Subtotal	**4,070.1**	**3,765.9**	**26.9**	**243.7**	**33.6**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.0										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.3										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.4												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $18.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**4,084.1**	**3,779.9**	**26.9**	**243.7**	**33.6**	**0.0**	**0.0**	**0.0**	**31**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,103.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
This reverses the over-appropriation of authority that occurred when the original cost of living adjustment (COLA) transactions were restored during the HB2001 conference committee process but the associated salary adjustments were not reversed.												
	Subtotal	**2,103.0**	**1,710.1**	**18.5**	**356.0**	**18.4**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands												
	Trin	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		67.7										
Transfer Law Office Assistant I (03-0305) to Transportation from Environmental Law to accommodate the workload and section demands.												
	Subtotal	**2,170.7**	**1,777.8**	**18.5**	**356.0**	**18.4**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										

Cost of living 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

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	Positions PPT	Positions NP
	Subtotal	**2,170.7**	**1,777.8**	**18.5**	**356.0**	**18.4**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.0										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.8										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.0												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $9.8												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,178.9**	**1,786.0**	**18.5**	**356.0**	**18.4**	**0.0**	**0.0**	**0.0**	**16**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

03-0299, Attorney IV, Child Protection (Anchorage)
03-0372, Attorney IV, Commercial and Fair Business (Juneau)
03-0260, Attorney IV, Environmental Law (Anchorage)
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
03-0373, Attorney IV, Labor and State Affairs (Juneau)
03-0036, Law Office Assistant II, Natural Resources (Anchorage)
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees												
	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-143.7											

The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.

In the Civil Division, the anticipated savings from these two mandatory furlough days will result in a savings of $143.7 in FY2017.

Anticipated Savings as a Result of Attrition, Resulting in Position Deletions												
	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-525.6											

The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal services by the department's client agencies. The department will strive to utilize natural attrition over layoffs when deleting positions in an attempt to mitigate the negative impacts of a reduction in personnel.

	Subtotal	**-669.3**	**-669.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-4**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**-669.3**	**-669.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-4**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	652.6											
	Subtotal	**652.6**	**433.8**	**20.6**	**185.2**	**13.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines												
	Trout	-29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.4											
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.												
	Subtotal	**623.2**	**429.4**	**20.6**	**160.2**	**13.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.												
	Subtotal	**623.2**	**437.2**	**20.6**	**152.4**	**13.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												

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	Positions PPT	Positions NP
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										

In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.

FY2017 December Budget: $623.2
FY2017 Total Amendments: -$9.7
FY2017 Total: $613.5

Alaska Care Health Insurance Rate Change												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $3.7

	Totals	**617.2**	**431.2**	**20.6**	**152.4**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund		993.7										
1005 GF/Prgm		95.7										
1007 I/A Rcpts		1,614.4										
1061 CIP Rcpts		106.2										
	Subtotal	**2,810.0**	**2,176.8**	**9.2**	**619.9**	**4.1**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Administrative Services component in order to comply with vacancy factor guidelines.												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
	Trin	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
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.												
	Subtotal	**2,839.4**	**2,238.8**	**9.2**	**587.3**	**4.1**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes												
	Trin	367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		265.2										
1007 I/A Rcpts		102.1										

Transfer four support staff positions to Administrative Services from Oil, Gas and Mining. These positions are administrative in nature and are supervised by managers in the Administrative Services component.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Administrative Services from Oil, Gas and Mining:
- Accounting Clerk, 03-0144, range 10, Juneau
- Procurement Officer, 03-0164, range 18, Juneau
- Micro/Network Specialist I, 03-0177, range 18, Anchorage
- Analyst/Programmer V, 03-0323, range 22, Anchorage

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

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	Positions PPT	Positions NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0											
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												
	Subtotal	**3,206.7**	**2,606.1**	**9.2**	**587.3**	**4.1**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Increase Vacancy to Accommodate Reduced Personal Services												
	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0											
In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.												
FY2017 December Budget: $3,206.7 FY2017 Total Amendments: -$20.0 FY2017 Total: $3,186.7												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2											
1007 I/A Rcpts	-4.4											
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											
1005 GF/Prgm	0.7											

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	Positions PPT	Positions NP
1007 I/A Rcpts		4.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Confidential Employees Association. $1.2												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $9.3												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-1.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**3,189.3**	**2,588.7**	**9.2**	**587.3**	**4.1**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**

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

Component: Department of Law State Facilities Rent (2852)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 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 FY2017 Governor To FY2017 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	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees												
	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.

In the Administrative Services Division, the anticipated savings from these two mandatory furlough days will result in a savings of $2.5 in FY2017.

Anticipated Savings as a Result of Attrition												
	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										

The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal services by the department's client agencies. The department will strive to utilize natural attrition as a mechanism for savings where appropriate.

	Subtotal	**-41.4**	**-41.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**-41.4**	**-41.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund	-150.0											
Align Agency-wide Unallocated Reduction												
	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund	150.0											
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source in Transportation Section												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-5.4											
1004 Gen Fund	-920.3											
1037 GF/MH	-2.0											

Administrative Services (2164) = 48.9
Child Protection (2961) = 105.8
Collections and Support (2210) = 52.3
Commercial and Fair Business (2717) = 78.4
Criminal Appeals/Special Lit (2203) = 119.2
Criminal Justice Litigation (2202) = 45.0
Dep. Attny General's Office (2205) = 5.2
Environmental Law (2092) = 45.5
First Judicial District (2198) = 45.6
Fourth Judicial District (2201) = 79.3
Human Services (2962) = 51.7
Labor and State Affairs (2718) = 95.6
Legislation/Regulations (2209) = 19.0
Natural Resources (2212) = 58.7
Office of the Attorney General (2162) = 9.7
Oil, Gas and Mining (2091) = 73.4
Opinions, Appeals and Ethics (2716) = 35.7

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	Positions PPT	Positions NP
Reg Affairs Public Advocacy (2764) = 29.6												
Second Judicial District (2199) = 43.0												
Third JD: Outside Anchorage (2279) = 77.8												
Third Judicial: Anchorage (2261) = 144.9												
Timekeeping & Litigation Support (2258) = 40.2												
Torts and Workers' Compensation (2719) = 77.9												
Transportation Section (2214) = 40.7												
Subtotal		**-925.6**	**-925.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												
	Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		918.2										
1037 GF/MH		2.0										
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components.												
FY2017 December Budget: -$925.6												
FY2017 Total Amendments: $925.6												
FY2017 Total: $0.0												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**