				D	epartment o	t Law						
	Criminal Div	l District (2198) ision (33)								_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	******	*****		
Conference Con			•									
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig		1,973.2 ,790.4 161.4 21.4	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
	Subtotal	1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
	******	*******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan ***	******	******	****		
			c Courts service c -21.4		21.4	0.0	0.0	0.0	0.0	0	0	0
ADN 0370080 T	Fransfer of fund	s between line iter	ns for Therapeutic C	courts service co	ntracts.							
ADN 0370075 Tra					adjust person	al services vacancy	factor					
1004 Gen Fund	Trout	-77.7 -77.7	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370075 T services vacand		s from First Judicia	I District to Third Jud	licial District: Out	side Anchorage	to bring component w	rithin allowable per	rsonal	0.0	18	0	0
		*******	,						********		Ū	·
Increased Caselo			******* Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	******	***		
ilicieaseu Casei	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
making witnesse guidelines (supp defendants who Division has bee increased. In ad	es and victims and orted by the Divare choosing to an increase in dition, the Divis \$42 to \$60 effe	vailable to testify. vision) coupled with risk going to trial reaction complex trials the sion is faced with in active November 8,	Recent legislation gent the increased use rather than pleading at are taking longer the treased travel costs 2006, an increase of	etting tough on cr of forensic (CSI) out. While the D o resolve. As a r s as a result of the	iminals committ type evidence ivision is convic result, the numb	es simply to avoid the ting sex offenses, etc., has resulted in a signifiting most of these defeoer of trials with significatate daily meal and in	and tougher sente icant number of fe endants, the impac cant travel costs in	encing elony et to the volved has				
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5

Component: First Judicial District (2198)

RDU:	Criminal	Division	(33)
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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
FY 08 Retirement	t Systems Ra	te Increases										
	Inc	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.3										
Retirement syste	ems rate increas	ses applicable to the	nis component: \$235	5.3								
	Totals	2,174.3	1,880.5	126.6	134.9	32.3	0.0	0.0	0.0	18	0	0

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	**** Changes Fro	m FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com											_	
1004 Gen Fund	ConfCom 1,	1,285.3 285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
	Subtotal	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
		******	Citaliyes			To FY2007 Manage	ement Plan **	******	******	****		
ADN 0370076 Tra	ansfer PCN 03- Trin	-1282 with fundin 87.7	g from Criminal Ap 87.7	peals/Special 0.0	Litigation 0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.7	07.7	0.0	0.0	0.0	0.0	0.0	0.0		Ü	J
ADN 0370076 T Anchorage.	ransfer PCN 03-	-1282 (Victim/Witne	ess Paralegal II) with t	unding from Cri	minal Appeals/S	Special Litigation to Sec	cond Judicial Distr	ict:				
	Subtotal	1,373.0	1,111.1	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
	******	******	****** Changes	From FY200	7 Managemer	nt Plan To FY2008	Governor ***	******	******	***		
Transfer of Feder	r al Funds from Trin	Criminal Appea 2.0	Is/Special Litigation 2.0	n to Fully Fund 0.0	d Paralegal II 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Transfer federal the FY08 rates.	receipt authority	from Criminal App	eals/Special Litigation	to Second Jud	icial District to fu	ully fund PCN 03-1282	(Victim/Witness P	aralegal II) at				
Increased Caselo	oad - Cost of T	Travel										
1004 Gen Fund	Inc	29.0 29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
making witnesse guidelines (supp defendants who Division has bee increased. In ad	s and victims av orted by the Div are choosing to n an increase in dition, the Divisi	vailable to testify. It is vision) coupled with risk going to trial rancomplex trials that ion is faced with in	Recent legislation get in the increased use o ather than pleading o at are taking longer to	ting tough on cr f forensic (CSI) ut. While the D resolve. As a r as a result of the	iminals committ type evidence l ivision is convic result, the numb	es simply to avoid the t ing sex offenses, etc., in has resulted in a significating most of these defe per of trials with significate daily meal and income	and tougher sente icant number of fe endants, the impa- eant travel costs in	encing elony ct to the nvolved has				
FY 08 Health Insu	ırance Increas	ses for Exempt E	mployees									
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.8

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
FY 08 Retirement	Systems R	ate Increases										
	Inc	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		152.1										
Retirement syste	ms rate incre	ases applicable to t	nis component: \$164	4.4								
	Totals	1.569.2	1.278.3	90.7	168.8	31.4	0.0	0.0	0.0	10	0	0

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

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
	******	******	** Changes From	FY2007 C	onference Co	mmittee To FY20	007 Authorized	******	******	*****		
Conference Com												
	ConfCom	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
1002 Fed Rcpts		190.2										
1004 Gen Fund 1007 I/A Rcpts		501.6 317.6										
1007 I/A Repis	Ş	017.0										
	Subtotal	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
			***** Changes Fro	om FY2007	Authorized	To FY2007 Mana	gement Plan *	******	*******	****		
Transfer PCN 03-	Trout	udicial District: O	utside Anchorage 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer DCN 02			ial District: Anchorage				0.0	0.0	0.0	-1	U	U
Hansiel FCN 03	-1221 (Allomey	v) nom mila saaici	ai District. Afficilorage	to Third Judi	ciai District. Out	side Anchorage.						
	Subtotal	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	67	0	0
	******	******	***** Changes Fr	om FY200	7 Managemer	nt Plan To FY200	8 Governor **	******	******	***		
Increased Caselo	oad - Cost of T	ravel										
	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
making witnesse guidelines (supp defendants who Division has bee increased. In ad	s and victims ava orted by the Divi are choosing to n an increase in dition, the Division	ailable to testify. Re sion) coupled with t risk going to trial rat complex trials that on is faced with incr	needed to avoid econecent legislation gettin the increased use of finer than pleading out. are taking longer to reeased travel costs as 006, an increase of 4	g tough on crorensic (CSI) While the Desolve. As a result of the	iminals committ type evidence l ivision is convic result, the numb	ing sex offenses, etc has resulted in a sigr ting most of these de per of trials with signif	., and tougher sent nificant number of the efendants, the impa ficant travel costs it	tencing felony act to the nvolved has				
FY 08 Health Insu			ployees									
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		5.4 0.5										
1007 I/A Rcpts		0.5										
Health insurance	increase from \$	835/mo to \$851/mth	applicable to this con	nponent: \$6.3	3							
Fund Source Adj	justment for R	etirement System 0.0	ns Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	40.3	0.0	0.0	3.0	0.0	0.0	3.0	3.0	3	v	3
1007 I/A Rcpts		40.3										
Fund source cha	ange to correct u	nrealizeable fund s	ources.									

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
FY 08 Retirement	Systems R	ate Increases										
	Inc	747.9	747.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.5										
1004 Gen Fund		663.1										
1007 I/A Rcpts		40.3										
Retirement system	ms rate increa	ases applicable to t	his component: \$747	7.9								
	Totals	7,066.6	6,015.6	91.3	783.4	97.7	78.6	0.0	0.0	67	0	0

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	*****	******	* Changes From	FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
1002 Fed Rcpts 1004 Gen Fund		639.1 316.3	,									
1007 I/A Rcpts	- 1	160.0										
ADN 0370017 Add	itional Superio	or Court Judges Ch	51, SLA 06 (SB 23	7) (Sec 2 CH	33 SLA2006 p	43 ln3)						
	FisNot	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund	•	198.8										
Fiscal Note: Sec	2 CH 33 SLA 2	006 p 43 ln 3 (SB 237	7) This bill increases	the number o	f Superior Cou	rt Judges designated fo	r the Third and F	ourth Judicial				

Districts by adding two in Anchorage; two in Palmer; and one each in Kenai and Fairbanks. The Senate Judiciary Committee amended the Governor's originally proposed legislation to add a judge in Palmer and one in Fairbanks, increasing the number of judges the bill would add from four to six.

With the addition of two judges in Palmer, the Palmer District Attorney's office will require an additional prosecutor and law office assistant. The amount requested is in accordance with the Department of Law's FY2007 timekeeping and billing rate for one additional attorney with associated support staff costs.

	Subtotal	4,314.2	3,618.6	105.7	491.1	54.4	44.4	0.0	0.0	44	0	0
	******	*******	***** Changes	From FY2007 A	uthorized To F	Y2007 Manager	nent Plan *****	******	******	***		
Transfer PCN 03-	1221 from Third	Judicial District	: Anchorage									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-1221 (Attorney V) from Third Judic	ial District: Anchora	ige to Third Judicia	Il District: Outside A	Anchorage.						
ADN 0370075 Tra	ansfer of funds f	rom First Judici	al District to adju	ıst personal serv	ices vacancy fac	tor						
	Trin	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	7.7										

ADN 0370075 Transfer of funds from First Judicial District to Third Judicial District: Outside Anchorage to bring component within allowable personal services vacancy factor.

	Subtotal	4,391.9	3,696.3	105.7	491.1	54.4	44.4	0.0	0.0	45	0	0
	******	******	**** Changes I	From FY2007 N	lanagement Plan	To FY2008 G	Sovernor ******	******	******	*		
Additional Superi	ior Court Judges (CH 51 SLA 2006 ((SB237)									
-	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0	0	0
4004O F I	40	^										

1004 Gen Fund -13.0

Second year reduction of equipment, a one-time item, from fiscal note for Additional Superior Court Judges CH 51 SLA 2006 (SB237) (Sec 2 CH 33 SLA 2006 p43 ln3).

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Trans	WISIOTI (33)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Increased Office	Lease Spac	e Costs										
	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
accordingly incre	eased significates by reducing	antly in the last so spending in othe	lease amounts experien everal years. The Divisi er areas of our budget a	on has been work	ing very hard	to absorb these leasing	g increases within	the existing				
Increased Caselo	oad - Cost of	Travel										
	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
making witnesse guidelines (supp defendants who Division has bee increased. In ad	s and victims orted by the E are choosing in an increase Idition, the Div	available to testif Division) coupled to risk going to tri in complex trials ision is faced wit	ase is needed to avoid e y. Recent legislation ge with the increased use of all rather than pleading of that are taking longer to h increased travel costs r 8, 2006, an increase of	tting tough on crim of forensic (CSI) ty out. While the Divi o resolve. As a res as a result of the i	ninals committ ope evidence I sion is convic sult, the numb	ing sex offenses, etc., and the sex offenses, etc., and the sex of the sex of the sex of trials with signific	and tougher sente icant number of fe endants, the impac ant travel costs in	encing elony et to the volved has				
FY 08 Health Insu		ases for Exemp										
1000 Fad Danta	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.4 3.5										
1007 I/A Rcpts		0.2										
Health insurance	increase from	n \$835/mo to \$85	1/mth applicable to this o	component: \$4.1								
Fund Source Ad	iustment for	Retirement Sv	stems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		14.3 -14.3										
·												
Fund source cha	ange to correc	t unrealizeable f	und sources.									
FY 08 Retiremen	•											
1002 Fed Rcpts	Inc	528.2 52.6	528.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		461.3										
1007 I/A Rcpts		14.3										

Retirement systems rate increases applicable to this component: \$528.2

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Totals	5,084.2	4,228.6	193.7	576.1	54.4	31.4	0.0	0.0	45	0	0

				De	epartment o	of Law						
RDU:	Criminal Divi Trans	, ,	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	***** Changes Er	om EV2007 Ca	nforonco Co	mmittee To FY20	07 Authorized	*****	******	*****		
Conference Con			Changes Fit	0111 F12007 CC	illerence Co	minitiee 10 F120	or Authorized					
	ConfCom	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund 1007 I/A Rcpts	,	200.9 300.0										
	Subtotal	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manag	ement Plan **	******	*******	****		
	Subtotal	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
	******	*****	******** Changes	From FY2007	Managemei	nt Plan To FY2008	Governor ***	*****	******	***		
Increased Casel			0.0	F 2	- 0.0	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund	Inc	5.2 5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Division has bee increased. In ac	en an increase in ddition, the Divisi	complex trials th on is faced with in	at are taking longer t	o resolve. As a r as a result of the	esult, the numb	ting most of these defo per of trials with signific state daily meal and in	cant travel costs in	nvolved has				
Increased Office	Lease Space	Costs										
1004.0 5	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
accordingly incre	eased significantes by reducing s	tly in the last seventing in other a	eral years. The Divis	ion has been wor	king very hard	ex increases, leasing e to absorb these leasir ext budget year. It is r	ng increases within	n the existing				
FY 08 Health Ins	urance Increas SalAdi	es for Exempt E	Employees 3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	3.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	e increase from \$	835/mo to \$851/n	nth applicable to this	component: \$3.7								
Fund Source Ad	justment for R FndChg	etirement System 0.0	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										

State of Alaska

Office of Management & Budget

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Released December 15th

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Fund source cha	ange to corre	ct unrealizeable fund	d sources.									
FY 08 Retirement	t Systems R	Rate Increases										
	Inc	543.8	543.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		528.3 15.5										
•	ome rate incre	eases applicable to th	nis component: \$5/1	3 8								
Retirement syste	ins rate incre	ases applicable to ti	по сотпропени. фоче	5.0								
	Totals	5,118.6	4,309.7	233.5	486.9	80.1	8.4	0.0	0.0	41	0	0

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	******	******	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com 1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,3	1,665.8 09.6 56.2	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0
ADN 0370071 ET 1004 Gen Fund	Atrin	funding transfe 34.6 34.6	rred from Departm 0.0	ent of Administ 0.0	ration 34.6	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3: Commerce, \$71.9: Corrections, \$140.8: Education, \$41.5:

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,700.4	1,047.9	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
	******	*******	****** Changes Fr	om FY2007 Au	uthorized To F	Y2007 Managen	nent Plan *****	******	******	***		
	Subtotal	1,700.4	1,047.9	88.0	525.4	39.1	0.0	0.0	0.0	11	0	0
	*******	******	****** Changes F	rom FY2007 N	lanagement Pla	n To FY2008 G	overnor *****	******	******	**		
Anchorage Parki	• .	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc .	72.3 72.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	U	0	0
The Department	of Law is the only	y State agency tha	t does not pay for pa	rking for its Ancho	orage employees.	Parking costs con	tinue to increase a	nd are a				

The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.

Increased Caseload - Cost of Travel

Inc 24.8 0.0 24.8 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 24.8

The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has

0

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)
Trans

NDO.	Trans	31011 (33)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
			ncreased travel costs , 2006, an increase o		e increase to in	state daily meal and in	cidental expense	rates that				
FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts	urance Increas SalAdj	es for Exempt E 1.5 1.2 0.3	Employees 1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$	835/mo to \$851/n	nth applicable to this	component: \$1.5								
Fund Source Ad 1004 Gen Fund 1007 I/A Rcpts	FndChg	etirement Syste 0.0 20.1 -20.1	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct u	nrealizeable fund	d sources.									
FY 08 Retiremen 1004 Gen Fund 1007 I/A Rcpts	Inc 1	150.2 130.1 20.1	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increase	es applicable to th	nis component: \$150	.2								
	Totals	1,949.2	1,199.6	112.8	597.7	39.1	0.0	0.0	0.0	11	0	0

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
***	******	******	** Changes Fro	om FY2007 Co	onference Commit	tee To FY200	7 Authorized	******	******	*****		
Conference Com	nmittee		Ū									
	ConfCom	4,915.1	4,078.7	180.3	539.7	89.4	47.0	0.0	-20.0	40	1	0
1002 Fed Rcpts	1,	500.6										
1003 G/F Match		162.9										
1004 Gen Fund	2,	593.2										
1007 I/A Rcpts	(658.4										
Transfer Miscella	neous Reduct	tion to Personal S	ervices - OSPA M	ledicaid Fraud	Match Reduction							
	LIT	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
To transfer misce	ellaneous reduct	ion to personal servi	ces (HFSC: Reduc	e OSPA Medica	id Fraud Match)							
ADN 0370071 ET	'S chargeback	funding transferre	ed from Denartm	ent of Adminis	etration							
ADI 03/00/1 E1	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7 ((1111	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1002 I Cu Nopto		0.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

1 0	1	40	0.0	0.0	47.0	89.4	543.5	180.3	4,058.7	4,918.9	Subtotal	
		***	*******	*******	nent Plan ****	Y2007 Managen	Authorized To F		Changes	*************		ADN 0370076 Tra
0 0	0	-1	0.0	0.0	0.0	0.0	0.0	0.0	-87.7	-87.7	Trout	
				triot:	nd Judicial District	al Litigation to Soco	ainal Annaala/Snaaia	a funding from Crim	oce Perelogal II) with			•
				uict.	na Judiciai District	ii Liligation to Secoi	ша Арреаіз/Зресіа	r lunding from Chir	:55 Faralegai II) wili	1202 (VICIIII/VVIIIIE	ansier FCN 03-	Anchorage.
0 0	0	1	0.0	0.0	0.0	0.0	0.0					Add PCN 03-1293
0 0	U	ı	0.0				chorage, to comply w				· · · · ,	Add new federal
1 0	1	40	0.0	0.0	47.0	80.4	5/13 5	180 3	3 071 0	1 831 2	Subtotal	
	'			**************************************	-				-,-	********		
0 0	0	0	0.0	0.0			_	nd Paralegal II	strict to Fully Fun		_	Transfer of Feder
0 0	U	U	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	Hout	
		1 40 ***	0.0 0.0 ***********************************	0.0 ution. 0.0	0.0 or rural prosecutio 47.0	0.0 vith federal grant fo 89.4	0.0 chorage, to comply w 543.5 Management Pla 0.0	requirements 0.0 al I), located in And 180.3 s From FY2007	tion federal grant 0.0 m/Witness Paralega 3,971.0	h rural prosecut 0.0 CN 03-1293 (Viction 4,831.2	to comply wit PosAdj grant position Po Subtotal	Anchorage. Add PCN 03-1293 Add new federal

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1002 Fed Rcpts		-2.0										
Transfer addition Paralegal II) at the		pt authority from	Criminal Appeals/Speci	al Litigation to Sec	cond Judicial [District to fully fund PCI	N 03-1282 (Victim/\	Witness				
Increased Caselo	oad - Cost of Inc	3.8 3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
making witnesse: guidelines (suppr defendants who a Division has beel increased. In ad	s and victims a orted by the Dirare choosing to a an increase in dition, the Divis	vailable to testify vision) coupled wo risk going to tria n complex trials t sion is faced with	se is needed to avoid e . Recent legislation get vith the increased use c il rather than pleading o that are taking longer to increased travel costs 8, 2006, an increase o	ting tough on crim of forensic (CSI) ty out. While the Divi- oresolve. As a res as a result of the i	ninals committ ope evidence I sion is convic sult, the numb	ing sex offenses, etc., a has resulted in a signifiting most of these defe per of trials with signific	and tougher senter icant number of fel- endants, the impact ant travel costs inv	ncing ony to the rolved has				
New Attorney V -	Inc	me Prosecution 160.0 160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
being given to wi new troopers spe aspect of law enf	Idlife enforcem ecific to wildlife forcement. As	ent recently cond enforcement over this effort steps	r's multi-agency interna cluded that there are no er the next three years, up, there will be more o led to fish and game.	t enough wildlife to , and provide adeo	roopers to do quate training	the job. The group can and increased recruit	me up with a plan t ment efforts focuse	o add 29 ed on this				
1 PFT Attorney \	/, Anchorage -	Office of Special	Prosecution and Appe	als								
FY 08 Health Insu 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ı rance Increa SalAdj	0.9 2.7 0.8	Employees 4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	\$835/mo to \$851	/mth applicable to this c	omponent: \$4.4								
Fund Source Adj 1004 Gen Fund 1007 I/A Rcpts	ustment for I FndChg	94.0 -94.0	stems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Inc	572.1 146.7 18.3 313.1 94.0	572.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster			nis component: \$572									
	Totals	5,569.5	4,695.5	184.1	543.5	92.9	53.5	0.0	0.0	41	1	0

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	******	** Changes Fro	om FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	267.2 267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
ADN 0370072 ET 1004 Gen Fund	Atrin	funding transferr 44.8 44.8	ed from Departm 0.0	ent of Adminis 0.0	tration 44.8	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	312.0	209.6	24.5	74.3	3.6	0.0	0.0	0.0	2	0	0
	*****	******	***** Changes I	From FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	*******	******	***		
ADN 0370077 T	ransfer of funds t		nent within allowa		vices vacancy fa		0.0	0.0	0.0	0	0	0
ADN 0370077	Transfer of funds b	0.0 etween line item	-7.9 s to bring Deputy At	0.0 ttorney General's 0	7.9 Office within the all	0.0 owable personal s	0.0 ervices vacancy fa	0.0 ctor.	0.0	0	0	0
	Subtotal	312.0	201.7	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
	*******							*****		**	•	Ū
FY 08 Health Ins	surance Increases		Changes	FIOIII F12007 II	Management Pla	III 10 F12006 G	overnor					
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	I	0.2										
Health insurance	ce increase from \$83	35/mo to \$851/mt	h applicable to this c	component: \$0.2								
FY 08 Retireme	nt Systems Rate I	Increases										
	Inc	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 2	9.4										
Retirement sys	tems rate increases	applicable to this	component: \$29.4									
	Totals	341.6	231.3	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0

Component: Collections and Support (2210) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services Co	nmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	*****	**** Changes Fro	m FY2007 Co	onference Comm	ttee To FY200	07 Authorized	******	******	*****		
Conference Com	mittee		Ū									
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	34	2,270.4 87.4 48.4 34.6	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
	Subtotal	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
*	******	*****	****** Changes F	From FY2007	Authorized To F	Y2007 Manage	ement Plan **	*****	******	****		
Transfer PCN 03-												
Transfer PCN 03	Trout -0003 (Attorney \	0.0 /I) from Collection	0.0 ns and Support to Hu	0.0 man Services Se	0.0 ection.	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	0004 from Hum	an Services Se	ction									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0004 (Attorney \	/I) from Human S	Services Section to Co	ollections and Su	pport.							
	Subtotal	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
	******	******	****** Changes	From FY2007	Management Pl	an To FY2008	Governor ***	******	******	****		
Transfer Attorne	•		•	0.0	0.0	0.0	0.0	0.0	0.0		0	0
Transfer PCN 03-	Trin -0371 (Attorney II	0.0 II) from Torts and	0.0 Workers' Compensa	0.0 tion to Collection	0.0 s and Support	0.0	0.0	0.0	0.0	I	0	0
Transier i Oit oo	oor i (rationity ii	ii) iioiii Totto ana	Workers Compensa		о ана Саррон.							
New Lease Space		440.0	0.0	0.0	4.40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Inc 1	143.0 43.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Building. The Co of the section is f	ollections and Sup funded in part fro are ample genera	oport section is the m money collecte	ffice space in the Bra ne best candidate to to ed from those who over eceipts from collection	ake over this nev we the State, us	v space due to its si ually as a result of fi	e and interest in nes and cost of ir	the space. The oncarceration and	collections unit appointed				
FY 08 Health Insu	ı rance Increase SalAdj	es for Exempt E	mployees 1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4	-						3.2	-	-	
1005 GF/Prgm 1007 I/A Rcpts		0.2 1.3										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.9

Component: Collections and Support (2210) **RDU:** Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Fund Source Ad	justment for	Retirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	-	178.6 -178.6										
Fund source cha	ange to correc	t unrealizeable fund	d sources.									
FY 08 Retirement	t Systems R	ate Increases										
	Inc	247.4	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1005 GF/Prgm		39.0										
1007 I/A Rcpts		178.6										
Retirement syste	ems rate increa	ases applicable to the	nis component: \$24	7.4								
	Totals	2,662.7	1,991.7	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	*****	*******	Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	4,446.2	3,097.8	29.2	1,221.0	81.1	17.1	0.0	0.0	29	3	0
1004 Gen Fund		902.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts	2,	,813.5										
1108 Stat Desig		680.0										
ADN 0370072 ETS	S chargeback	t funding transferred	I from Department	t of Adminis	stration							
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

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DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	4,447.0	3,097.8	29.2	1,221.8	81.1	17.1	0.0	0.0	29	3	0
	******	******	***** Changes F	rom FY2007	Authorized To F	Y2007 Managen	nent Plan *****	******	*****	***		
Transfer PCN 0	3-0063 to Regulato	ry Affairs Publi										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN	03-0063 (Law Office	Assistant I) from	Commercial and Fa	air Business to R	egulatory Affairs Pu	ıblic Advocacy.						
Transfer PCN 0	3-0139 from Huma	n Services Sec	tion									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (03-0004 (Attorney V)	from Human Ser	vices Section to Cor	mmercial and Fai	r Business.							
Transfer PCN 0	3-0143 to Human S	ervices Section	1									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0063 (Associate A	attorney II) from C	commercial and Fair	Business to Hun	nan Services Sectio	n.						
Transfer PCN 0	3-0371 to Torts an	d Workers' Cor	mpensation									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0063 (Attorey III) f	rom Commercial	and Fair Business to	Torts and Work	ers' Compensation.							
Transfer PCN 0	3-0055 from Trans	portation Section	on									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (03-0055 (Attorney IV)	from Transporta	tion Section to Com	mercial and Fair	Business.							

ADN 0370082 Transfer of funds to Timekeeping and Support to adjust personal services vacancy factor

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

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Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
1007 I/A Rcpts	Trout	-85.9 -85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370082 1	Transfer of funds	s to Timekeeping a	and Support to bring	component withir	n the allowable	personal services vaca	ancy factor.					
Transfer PCN 03-	Trout	0.0	s 0.0 ial and Fair Business	0.0 to Legislation/Re	0.0 egulations.	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	onent within allows -100.0 ns to bring Commerc	0.0	100.0	ncy factor 0.0 It within the allowable p	0.0 ersonal services	0.0 vacancy	0.0	0	0	0
	Subtotal	4,361.1	2,911.9	29.2	1,321.8	81.1	17.1	0.0	0.0	27	3	0
		******	Changes	From FY2007	Manageme	nt Plan To FY2008	Governor ***	******	******	***		
Transfer Attorne Transfer PCN 03	Trin	0.0	0.0 n/Regulations to Con	0.0 nmercial and Fair	0.0 Business.	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne Transfer PCN 03	Trout	0.0	n 0.0 cial and Fair Busines	0.0 s to the Human S	0.0 Services Section	0.0 n.	0.0	0.0	0.0	-1	0	0
New Attorney V -	- Cruise Ship I Inc	nitiative 197.8 197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
passed in Decer making cruise sh have to develop these regulations and enforcemen complex. The ta	mber 2006. This hip income subjections in the section and the section is section.	s initiative increase ect to the state's co for collecting the halso will be called o and corporate inco oceeds also will lea	s the caseload for th rporate income tax. nead and income tax n to help the Departr ome taxes. Because	e Department of The initiative also es. The Commerment of Revenue of the internation and tax appeals	Revenue's Tax o makes certair rcial and Fair B deal with audit nal nature of th	venue as a result of the c Division by creating a n cruise ship gaming re- susiness Section will be s and administrative he e cruise ship companie e, increased work. A n	new excise or he venues taxable. I involved in the darings regarding their tax appears	ad tax and Revenue will evelopment of the collection als will be very				
1 PFT Attorney \	V, Juneau											
FY 08 Health Inst 1004 Gen Fund 1007 I/A Rcpts	urance Increa : SalAdj	3.8 0.4 2.8	mployees 3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management & Budget

12-14-2006 4:18 PM

Released December 15th

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
1108 Stat Desig		0.6										
Health insurance	increase from \$	835/mo to \$851/r	nth applicable to this	component: \$3.8								
Fund Source Adj	ustment for R	etirement Syst	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	3	319.7 319.7	G.G	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
Fund source cha	nge to correct u	nrealizeable fund	d sources.									
FY 08 Retirement	Systems Rate	Increases 423.0	423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	3	49.2 319.7 54.1	423.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Retirement system	ms rate increase	es applicable to th	nis component: \$423	3.0								
	Totals	4,985.7	3,508.9	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	******	*****	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com		4 000 0	4.005.0		4=0.4	0.5.0				4.0		
1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	4:	1,909.9 53.4 24.2 32.3	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
	Subtotal	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
				From FY2007	Authorized 1	Го FY2007 Manage	ment Plan *	******	******	****		
Transfer PCN 03-	0243 from Hum Trin	an Services Se	ction 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			ervices Section to E			0.0	0.0	0.0	0.0	'	U	U
	PosAdj 4 (Attorney IV), k	0.0 ocated in Juneau,	0.0			0.0 s need for a full-time de	0.0 edicated attorney	0.0 v. Position to	0.0	1	0	0
	Subtotal	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	14	1	0
	*****	******	******* Changes	From FY2007	Managemen	nt Plan To FY2008	Governor **	******	*******	***		
Transfer Law Off			orkers' Compensa		0.0	0.0	0.0	0.0	0.0		0	0
Transfer PCN 03	Trout -0268 (Law Offic	0.0 e Assistant I) fron	0.0 n Environmental Law	0.0 v to Torts and Wo	0.0 orkers' Compen	0.0 sation.	0.0	0.0	0.0	-1	0	0
New Attorney V -	Cruise Shin Ini	tiative										
1004 Gen Fund	Inc	272.8 72.8	170.2	1.0	90.5	2.8	8.3	0.0	0.0	1	0	0
Two new attorned Cruise Ship Initiat		ercial and Fair Bu	usiness and one in E	nvironmental Lav	v; as well as ex	pert legal advice/outsid	de counsel are n	needed for the				
1 PFT Attorney V	, Juneau											
Fund Source Adj			s Health Insuranc									_
1004 Gen Fund 1055 IA/OIL HAZ	FndChg	0.0 0.5 -0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fund source change to correct unrealizeable fund sources.

FY 08 Health Insurance Increases for Exempt Employees

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.5										
Health insurance	increase from	\$835/mo to \$851/	mth applicable to this	component: \$1.8	3							
Fund Source Adj												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
Fund source char	nge to correct	unrealizeable fun	d sources.									
FY 08 Retirement	Systems Ra	te Increases										
	Inc	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		43.4										
1055 IA/OIL HAZ		55.2										
Retirement syster	ns rate increas	ses applicable to t	his component: \$19	7.2								
	Totals	2,381.7	1,734.4	39.6	560.9	37.8	9.0	0.0	0.0	14	1	0

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
****	******	******	* Changes Fro	m FY2007 Co	nference Cor	mmittee To FY2007	Authorized	********	******	*****		
Conference Com	mittee		_									
	ConfCom	5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
1004 Gen Fund	4,0	067.2										
1007 I/A Rcpts	1,4	132.3										
1037 GF/MH		76.9										
ADM 0270019 Add	litional Cuparia	or Court Judges CH	J E4 Q A A C C D	27) (Saa 2 CH 2	22 61 42006 54	2 ln2\						
ADN 03/0016 A00	FisNot	176.8	151, SLA 00 (SB2 151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund		176.8	131.4	0.5	14.0	2.1	7.4	0.0	0.0	'	U	U
1004 Gen i una	'	170.0										

Fiscal Note: Sec 2 CH 33 SLA 2006 p 43 In 3 (SB 237) This bill increases the number of Superior Court Judges designated for the Third and Fourth Judicial Districts by adding two in Anchorage; two in Palmer; and one each in Kenai and Fairbanks. The Senate Judiciary Committee amended the Governor's originally proposed legislation to add a judge in Palmer and one in Fairbanks, increasing the number of judges the bill would add from four to six.

With the addition of two judges in Palmer, the Palmer Court will require an additional attorney in the Child Protection/Human Services Section. The addition of two more judges will make it impossible for one attorney to handle Child Protection/Human Services cases scheduled before six different judicial officers including the district court judge and master. A second AAG is necessary in order for our office to be prepared for those hearings and to advance cases more quickly. The amount requested is in accordance with the Department of Law's FY2007 timekeeping and billing rate for one additional attorney with associated support staff costs.

	Subtotal	5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	60	1	0
	*****	*******	** Changes From	FY2007 Auth	orized To FY20	007 Management	Plan *******	******	*****	**		
Transfer PCN 03	3-0003 from Collec	tions and Support				•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (03-0003 (Attorney VI)	from Collections and	d Support to Human S	Services Section.								
Transfer PCN 03	3-0004 to Collection	ns and Support										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0004 (Attorney VI)	from Human Service	es Section to Collection	ons and Support.								
Transfer PCN 03	3-0139 to Commerc	cial and Fair Busin	ess									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0004 (Attorney V)	from Human Service	es Section to Comme	rcial and Fair Bus	iness.							
Transfer PCN 0	3-0143 from Comm	ercial and Fair Bu	siness									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (03-0143 (Associate A	ttorney II) from Com	mercial and Fair Busi	ness to Human S	ervices Section.							
Transfer PCN 03	3-0243 to Environm	ental Law										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (3-0243 (Attorney IV)	from Human Service	es Section to Environ	mental Law.								

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Transfer PCN 03-	-0079 to Labor	and State Affairs	3									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0079 (Law Off	ice Assistant II) fro	m Human Services	Section to Labor	and State Affa	irs.						
Transfer PCN 03	-2005 to Timek	eeping and Sup	port									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-2005 (Associat	e Attorney II) from	Human Services Se	ection to Timekee	ping and Suppo	ort.						
	Subtotal	5,753.2	4,957.1	37.5	642.7	80.3	35.6	0.0	0.0	57	1	0
		•	,									
		******	Citaliges	From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	******	****		
Additional Super				0.0	2.0	0.0	0.5	2.2	0.0	•	•	•
1004 Gen Fund	OTI	-6.5 -6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Second year red	luction of equipm	nent, a one-time ite	m, from fiscal note f	or Additional Sup	erior Court Jud	ges CH 51 SLA 2006 (SB237) (Sec 2 Cl	H 33 SLA 2006				
. ,												
Transfer Law Off			and Litigation S									
T (DOLL 0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0016 (Law Offi	ce Assistant I) from	n Human Services S	section to Timeke	eping and Litiga	ation Support.						
Transfer Attorne	y IV from Com	mercial and Fair	r Business									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0172 (Attorney	IV) from Commerc	cial and Fair Busines	ss to the Human S	Services Section	າ.						
Two New Parale	gals and Law C	Office Assistant -	Child Protection									
	Inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 Gen Fund		250.8										

The Child Protection Section seeks to add two paralegals, one each in Palmer and Kenai. Presently, in each of those locations, one attorney is handling the entire child protection caseload, and in both instances the caseload is far above the recommended 100 cases per attorney, with 160 in Palmer and 196 in Kenai. The Palmer office will soon add a second attorney as a result of the passage of SB237 in the last legislative session that adds new judges around the state, including two in Palmer and one in Kenai. This means that cases will be moving through the judicial system much more quickly. Attorneys doing child protection work in both locations will greatly benefit from additional paralegal support. Paralegals are generally responsible for obtaining often voluminous case files for the Office of Children's Services, purging those files of confidential information, and providing copies as discovery to the other parties to the case; reviewing OCS files to prepare exhibit lists and motions for records; arranging for subpoenas for witnesses; preparing pre-trial notebooks; contacting and interviewing witnesses; scheduling witnesses for trial; preparing routine motions and responses to motions; and trial support. Without paralegal support, these tasks fall to the attorneys and detract from preparation for court. Two additional paralegals and funding, one each for Kenai and Palmer are requested.

In addition, funding from Law's fiscal note for SB237 will allow this section to add an additional PPT Law Office Assistant in Palmer.

1 PFT Paralegal, Kenai

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1 PFT Paralegal, I 1 PPT Law Office		ner										
FY 08 Health Insu	urance Increas	es for Exempt	Employees									
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH		4.0 1.7 0.1										
Health insurance	increase from \$	835/mo to \$851/r	nth applicable to this	component: \$5.8	3							
Fund Source Adj												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		201.5 201.5										
Fund source cha	ange to correct u	nrealizeable fun	d sources.									
FY 08 Retirement	t Systems Rate	Increases										
	Inc	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										
1007 I/A Rcpts 1037 GF/MH		201.5 10.4										
Retirement syste	ms rate increase	es applicable to the	nis component: \$705	5.6								
	Totals	6,708.9	5,880.1	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	******	*******	* Changes Fro	m FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	5,352.3	3,381.8	28.1	1,862.0	64.4	16.0	0.0	0.0	30	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	3,0	99.3 45.4 07.6										
ADN 0370016 Initi	ative/Referend	um/Recall/Pamphl	et CH 38. SLA 06	(SB 172) (Sec 2	2 CH 33 SLA20	006 p42 [24)						
7.2	FisNot	42.5	37.8	0.1	3.7	0.7	0.2	0.0	0.0	0	1	0
1004 Gen Fund		42.5										

Fiscal Note: Sec 2 CH 33 SLA 2006 p 42 In 24 (SB 172) Language was added to this bill on the House Floor requiring the Department of Law to complete a review of any ballot intiative application within sixty days. Current law does not impose a timeframe for such a review. In recent years this agency has experienced an increase in both the number and complexity of initiative applications. Recent examples include the gas tax, gambling and cruiseship initiatives. In 2005 there were thirteen initiative applications to review, up from ten in 2003.

Imposing a sixty day deadline within which to complete the review and analysis will cause an increase in the workload of the Labor & State Affairs section. It is estimated that the services of an additional 1/4 time attorney will be needed to meet the new timeframe. The costs are in accordance with the Department of Law's FY2007 timekeeping and billing rate and include personal services and overhead expenses.

	Subtotal	5,394.8	3,419.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
	******	*****	****** Changes F	rom FY2007	Authorized To F	Y2007 Manager	nent Plan *****	******	******	***		
	3-0079 from Hun Trin 03-0079 (Law Offic	0.0	ection 0.0 om Human Services S	0.0 Section to Labor a	0.0 and State Affairs.	0.0	0.0	0.0	0.0	1	0	0
ADN 0370078 T 1007 I/A Rcpts	Trout	0187 with fundi -58.8 58.8	ng to Timekeeping a -58.8	and Support 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (03-0187 (Law Offic	ce Assistant II) wi	th funding from Labor	and State Affairs	s to Timekeeping ar	nd Support.						
	Subtotal	5,336.0	3,360.8	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
		******	Changes		Management Pla		Governor *****	******	*****	**		
Transfer of fund	ds to Timekeepi Trout	ng and Litigatio -55.2	on Support to adjus -55.2	t personal serv 0.0	ices vacancy fac 0.0	tor 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	55.2										

Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor.

FY 08 Health Insurance Increases for Exempt Employees

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.2										
Health insurance	increase from	\$835/mo to \$851/r	mth applicable to this	component: \$4.5	5							
Fund Source Adj												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts	•	-230.1										
Fund source cha	inge to correct	unrealizeable fund	d sources.									
FY 08 Retirement	t Systems Ra	te Increases										
	Inc	488.9	488.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.8										
1007 I/A Rcpts		230.1										
Retirement syste	ms rate increas	ses applicable to the	nis component: \$488	8.9								
	Totals	5,774.2	3,799.0	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY20	007 Authorized	*****	******	*****		
Conference Com		050.5	704.0	40.4	105.0	45.0	0.5	2.2	2.2	_	0	•
1004 Gen Fund 1007 I/A Rcpts	ConfCom 703.9 248.6		794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
	Subtotal	952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
				From FY2007	Authorized	To FY2007 Manag	gement Plan **	******	******	****		
Transfer PCN 03-0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	·0377 (Attorney IV)	from Legislation	on/Regulations to Re	egulatory Affairs I	Public Advocac	y.						
Transfer PCN 03-0												
Transfer PCN 03-	Trin 0317 (Attornev III) fr	0.0 om Commerc	0.0 ial and Fair Business	0.0 s to Legislation/Re	0.0 egulations	0.0	0.0	0.0	0.0	1	0	0
	, ,			•								
ADN 0370085 Tra	nsfer of funds to ⊔T	bring compo	onent within allow -10.0	able personal s 0.0	services vacai 10.0	ncy factor 0.0	0.0	0.0	0.0	0	0	0
ADN 0370085 Ti	ansfer of funds bet	ween line item	ns to bring Legislation	on/Regulations co	mponent within	the allowable persor	nal services vacano				-	
	Subtotal	952.5	784.2	10.1	135.9	15.8	6.5	0.0	0.0	7	0	0
	*******	******	****** Changes	From FY2007	7 Managemei	nt Plan To FY2008	8 Governor ***	******	******	***		
Transfer Funds to	Statehood Defer Trout	nse to Adjust -150.0	t Personal Service -150.0	es Vacancy Fac	tor 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0		100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ū	Ū
Transfer funds to	Statehood Defense	e to bring com	ponent within allow	able personal se	rvices vacancy	factor.						
		_		·	•							
Transfer Attorney	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	0317 (Attorney III) fr	om Legislation	n/Regulations to Cor	nmercial and Fair	Business.							
FY 08 Health Insu			mployees 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj 1.0	1.2)	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts	0.2											
Hoolth incurance	increase from \$935	ma ta COE1/m)							
nealli ilisurance	increase nom \$655/	1110 10 400 1/111	th applicable to this	component: \$1.2								
				component: \$1.2	•							
Fund Source Adj				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title												
1004 Gen Fund		18.5										
1007 I/A Rcpts		-18.5										
Fund source cha	nge to correct (unrealizeable fund	d sources.									
FY 08 Retirement	· .											
	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		18.5										
Retirement system	ns rate increas	es applicable to th	his component: \$114	1.8								
	Totals	918.5	750.2	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	******	*****	***** Changes Fr	om FY2007 C	onference Co	ommittee To FY200	7 Authorized	******	*****	*****		
Conference Com	mittee ConfCom	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund 1007 I/A Rcpts	8	857.1 326.5								-	·	
	Subtotal	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
		******	Citaliges	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	************	:***		
Transfer PCN 03-0	Trout	0.0	0.0 Resources to Regula	0.0 atory Affairs Publ	0.0 ic Advocacy.	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0030 (Attorney	(1V) Irom Regula	tory Affairs Public Ad	vocacy to Natura	ar Resources.							
	Subtotal	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
	******	******	******* Changes	From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	****		
FY 08 Health Insu	rance Increas SalAdj	ses for Exempt I 1.2	Employees 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	0.8 0.4										
Health insurance	increase from \$	835/mo to \$851/r	mth applicable to this	component: \$1.2	2							
Fund Source Adj	ustment for R FndChg	etirement Syst	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		37.1 -37.1										
Fund source cha	nge to correct u	ınrealizeable fund	d sources.									
FY 08 Retirement	Systems Rate	e Increases										
1004 Gen Fund 1007 I/A Rcpts	Inc	142.2 105.1 37.1	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster	ms rate increase	es applicable to th	his component: \$142	2.2								
	Totals	1,327.0	1,128.6	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0

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Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Capital Outlay **Trans Positions Personal Grants &** Misc./Debt **Change Record Totals Services Benefits** PFT PPT NP Type Travel Services Commodities Service Title

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
****	*****	******	** Changes From	FY2007 C	Conference Co	mmittee To FY2007	Authorized	******	******	*****		
Conference Comr	mittee		•									
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1,500.0										
Conference Comr												
	ConfCom	4,805.1	2,764.3	79.2	1,907.4	54.2	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,328.1										
1105 PFund Rcpt	1	1,477.0										
ADN 0370021 Gas	Pipeline and	d Other Gas Product	ts Sec 33(b) CH 82 S	LA 2006 P1	150 I23 (SB231)	Lapses 6/30/07						
	ŘeAprop	302.5	0.0	0.0	302.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.5										

FY 2006 Supplemental of \$3,900,000 for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil & gas projects, for fiscal years ending June 30, 2006, and June 30, 2007. Sec 1 CH 13 SLA 2006 P 3 L 9

Balance remaining as of 6/30/06 to carryforward.

	Subtotal	6,607.6	2,764.3	79.2	3,709.9	54.2	0.0	0.0	0.0	29	0	0
	*****	*****	***** Changes F	rom FY2007 A	Authorized To F	Y2007 Managem	nent Plan *****	******	*****	***		
Transfer PCN 03	-0232 to Transpo	rtation Section	· ·			J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0232 (Attorney I\	/) from Oil, Gas ar	nd Mining to Transpo	ortation Section.								
ADN 0370084 Tr	ansfer of funds	to bring compoi	nent within allowa	ble personal se	ervices vacancy fa	actor						
	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370084	Transfer of funds b	etween line items	s to bring the Oil, Ga	s and Mining con	nponent within the a	allowable personal :	services vacancy f	actor.				
Transfer PCN 03	-2008 from Regu	latory Affairs Pu	ıblic Advocacy									
Transier i Oil 00	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-2008 (Attorney V) from Regulatory	Affairs Public Advo	cacy to Oil, Gas	and Mining.						-	
	Subtotal	6,607.6	2,699.3	79.2	3,774.9	54.2	0.0	0.0	0.0	29	0	0
	******	*****	****** Changes	From FY2007	Management Pla	an To FY2008 G	overnor *****	******	*****	**		
Remove Gas Pip	eline and Other O	Dil & Gas Project	ts Sec 16 CH 33 SL									
•	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,50	0.0										

Remove from base, Gas Pipeline and Other Oil & Gas Projects - for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects, lapses June 30, 2007. Sec 16 CH 33 SLA 2006 P 68 L 7.

Component: Oil, Gas and Mining (2091) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
Remove Gas Pipe	OTI	r Oil & Gas Proje -302.5 -302.5	octs Sec 33(b) CH 82	2 SLA 2006 P 15 0.0	0 L 23 (SB23 1 -302.5	1) Lapses 6/30/07 0.0	0.0	0.0	0.0	0	0	0
other oil & gas pr	rojects, for fisca		e 30, 2006, and June			to bringing North Slope Sec 1 CH 13 SLA 2006						
FY 08 Health Insu 1004 Gen Fund	u rance Increas SalAdj	ses for Exempt E 3.0 3.0	Employees 3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from S	\$835/mo to \$851/m	nth applicable to this	component: \$3.0								
FY 08 Retirement	Inc	te Increases 387.8 387.8	387.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increas	ses applicable to th	is component: \$387.	8								
	Totals	5,195.9	3,090.1	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0

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

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2007 Cc	nference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Com			ū									
	ConfCom	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund	,	042.6										
1007 I/A Rcpts	4	418.3										
	Subtotal	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
						To FY2007 Manage	ement Plan *	*******	*******	****		
ADN 0370083 Tra			onent within allow				0.0	0.0	0.0	•	•	•
4 DN 0070000 T	LIT	0.0	-46.8	0.0	46.8	0.0	0.0	0.0	0.0	0	0	0
factor.	ransier of funds	between line itei	ms to bring the Opini	ons, Appeals and	Etnics compor	nent within the allowab	ne personai serv	ices vacancy				
	Subtotal	1,460.9	1,122.4	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
	*****	******	******* Change	From FY2007	Managemei	nt Plan To FY2008	Governor **	******	******	***		
FY 08 Health Insu	irance Increas	es for Exempt I	Fmnlovees	3110111112001	managomo	110 1 12000	001011101					
vovaitii iiiot	SalAdi	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										
Health insurance	increase from \$	835/mo to \$851/r	mth applicable to this	component: \$1.5								
Fund Source Adj	justment for R	etirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
Fund source cha	inge to correct u	ınrealizeable fund	d sources.									
FY 08 Retirement	t Systems Rate	e Increases										
	Inc	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	128.6 38.1										
Retirement syste	ms rate increase	es applicable to th	nis component: \$166	5.7								
	Totals	1,629.1	1,290.6	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
	iotais	1,023.1	1,230.0	33.0	200.4	32.0	13.3	0.0	3.0	3	v	U

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	* Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1141 RCA Rcpts	ConfCom	1,425.0 25.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0
ADN 0370072 ETS 1141 RCA Rcpts	S chargeback t Atrin	funding transferre 1.8 1.8	d from Departmen 0.0	t of Adminis 0.0	stration 1.8	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,426.8	869.1	6.0	538.9	11.6	1.2	0.0	0.0	9	0	0
	*******	*******	Changes From	n FY2007 Auth	norized To FY2	007 Managemer	nt Plan **	**********	*******	***		
Transfer PCN 03-	0063 from Comme											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0063 (Law Office A	ssitant I) from Comi	nercial and Fair Bus	siness to Regula	tory Affairs Public A	Advocacy.						
Transfer PCN 03-	0377 from Legislat	tion/Regulations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	8-0377 (Attorney IV) f	from Legislation/Reg	gulations to Regulat	ory Affairs Public	Advocacy.							
Transfor PCN 03.	0007 from Natural	Pasaureas										
Hallstel FCN 03-	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0007 (Attorney V) f					0.0	0.0	0.0	0.0	·	Ū	ŭ
	, ,		0 ,		,							
Transfer PCN 03-	0030 to Natural Re		0.0	0.0	0.0	0.0	0.0	2.2	0.0		•	•
T	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0030 (Attorney IV)	from Regulatory Aff	airs Public Advocac	y to Natural Res	ources.							
Time status char	nge for PCN 03-037	7 to reflect workl	oad									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert PCN 03	-0377 (Attorney IV) fr	rom full-time to part-	time to match worklo	oad.								
ADN 0270091 Tr	ansfer of funds to	hring component	within allowable i	norsonal sorvic	oe vacancy facto	\P						
ADN 0370001 11	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370081 T	ransfer of funds betw								0.0	Ū	J	J
vacancy factor.			gz : isguiatory i									

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Transfer PCN 03	-2008 to Oil G	as and Mining										
Transici i Oil 03	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0	3-2008 (Attorne	y V) from Regulato	ory Affairs Public Adv	ocacy to Oil, Gas	s and Mining.							
	Subtotal	1,426.8	949.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
	******	******	****** Change:	s From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	*****	***		
FY 08 Health Ins		ses for Exempt E	Employees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	5	0.4										
Health insurance	e increase from	\$835/mo to \$851/n	nth applicable to this	component: \$0.4	4							
FY 08 Retiremen	nt Systems Ra	te Increases										
	Inc	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	5	137.6										
Retirement systematics	ems rate increa	ses applicable to th	nis component: \$137	7.6								
	Totals	1,564.8	1,087.1	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0

Services Commodities

Capital Outlay

Grants &

Benefits

Misc./Debt

Service

Positions

PPT

NP

PFT

Component: Statehood Defense (2125)

Personal

Services

Travel

Totals

RDU: Civil Division (35) Trans

Type

Change Record

Title

	**********	*******	* Changes From	m FY2007 Cor	nference Committe	e To FY2007	' Authorized	*******	*******	*****		
Conference Co	mmittee ConfCom	1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	
1004 Gen Fund		,012.8	033.0	9.2	133.0	29.0	J.Z	0.0	0.0	9	U	,
ADN 0370020 S		ement Issues Sec 48					3.2	0.0	0.0	0	0	(
1004 Gen Fund	ReAprop I	350.0 350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	U	U	,
fiscal year endi	ng June 30, 200	ec 48(c) CH 159 SLA 4 with a Lapse date of urisdictional issues and	f June 30, 2009 - fo	or litigation that wil	Il support states rights							
Balance remain	ning as of 6/30/0	06 to carryforward.										
	Subtotal	1,362.8	835.8	10.3	475.8	34.5	6.4	0.0	0.0	9	0	ſ
	*******	*******	***** Changes F	rom FY2007 A	Authorized To FY	2007 Managen	nent Plan ***	********	******	k**		
	Subtotal	1,362.8	835.8	10.3	475.8	34.5	6.4	0.0	0.0	9	0	(
	******	******	****** Changes	From FY2007	Management Plan	To FY2008 G	Sovernor ****	******	******	**		
Transfer Funds		on/Regulations to A	Adjust Personal S	Services Vacano	cy Factor							
1004 Gen Fund	Trin I	150.0 150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer funds	from Legislation	/Regulations to bring	component within a	allowable persona	al services vacancy fa	actor.						
	· ·		•	·	83) Lapses 6/30/09							
				-1.1	-340.2	-5.5	2.2	0.0	0.0	0	0	(
10010 =	OTI .	-350.0	0.0	-1.1	0.10.2	0.0	-3.2	0.0	0.0			
1004 Gen Fund			0.0	-1.1	0.10.12	0.0	-3.2	0.0	0.0			
Remove from b	l pase, Statehood I get for fiscal yea	-350.0	c 48(c) CH 159 SLA 4 with an extended	\ 2004 P 105 L 6 (I lapse date of Jur	(SB 283). Reappropri ne 30, 2009 for litigati	ated from Legisla	ative Council and ort states rights, i	Legislative	0.0			
Remove from b Operating Budo not limited to re	nase, Statehood liget for fiscal yea esolving land and	-350.0 -350.0 Entitlement Issues Sec r ending June 30, 200 I water title disputes, ses for Exempt Em	c 48(c) CH 159 SLA 4 with an extended state jurisdictional is	\ 2004 P 105 L 6 (I lapse date of Jur ssues and public a	(SB 283). Reapproprine 30, 2009 for litigation access and other state	ated from Legisla on that will suppo ehood entitlemer	ative Council and ort states rights, i nt issues.	Legislative including but				
Remove from b Operating Budo not limited to re	nase, Statehood liget for fiscal yea esolving land and surance Increa SalAdj	-350.0 -350.0 Entitlement Issues Sec r ending June 30, 200 I water title disputes, s	c 48(c) CH 159 SLA 4 with an extended state jurisdictional is	\ 2004 P 105 L 6 (I lapse date of Jur	(SB 283). Reappropri ne 30, 2009 for litigati	ated from Legisla	ative Council and ort states rights, i	Legislative	0.0	0	0	C
Remove from b Operating Budg not limited to re FY 08 Health Ins 1004 Gen Fund	d pase, Statehood I get for fiscal yea ssolving land and surance Increa SalAdj	-350.0 -350.0 Entitlement Issues Sec r ending June 30, 200 d water title disputes, suses for Exempt Empt 1.3	c 48(c) CH 159 SLA 4 with an extended state jurisdictional is ployees 1.3	0.2004 P 105 L 6 (l lapse date of Jur ssues and public a 0.0	(SB 283). Reapproprine 30, 2009 for litigation access and other state	ated from Legisla on that will suppo ehood entitlemer	ative Council and ort states rights, i nt issues.	Legislative including but		0	0	C
Remove from b Operating Budg not limited to re FY 08 Health Ins 1004 Gen Fund Health insurance	pase, Statehood I get for fiscal yea esolving land and surance Increa SalAdj de increase from nt Systems Ra	-350.0 -350.0 Entitlement Issues Secrending June 30, 200 disputes, since see for Exempt Emplication 1.3 1.3 \$835/mo to \$851/mth te Increases	c 48(c) CH 159 SLA 4 with an extended state jurisdictional is ployees 1.3 applicable to this co	0.004 P 105 L 6 (I lapse date of Juressues and public a	(SB 283). Reapproprine 30, 2009 for litigation access and other state 0.0	ated from Legisla on that will suppo ehood entitlemer 0.0	ative Council and ort states rights, i nt issues. 0.0	Legislative including but	0.0		·	C
Remove from b Operating Budg not limited to re FY 08 Health Ins 1004 Gen Fund	pase, Statehood I get for fiscal yea esolving land and surance Increa SalAdj	-350.0 -350.0 Entitlement Issues Secretaing June 30, 200 water title disputes, ses for Exempt Empto 1.3 1.3 \$835/mo to \$851/mth	c 48(c) CH 159 SLA 4 with an extended state jurisdictional is ployees 1.3	0.2004 P 105 L 6 (l lapse date of Jur ssues and public a 0.0	(SB 283). Reapproprine 30, 2009 for litigation access and other state	ated from Legisla on that will suppo ehood entitlemer	ative Council and ort states rights, i nt issues.	Legislative including but		0	0	C

Component: Statehood Defense (2125) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
1004 Gen Fund		121.1										
Retirement syste	ms rate increas	ses applicable to the	nis component: \$121	.1								
	Totals	1,285.2	1,108.2	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	******	******	***** Changes Fror	n FY2007 Co	nference Con	nmittee To FY200	7 Authorized	*********	******	*****		
Conference Com	nmittee ConfCom	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1007 I/A Rcpts		15.6 69.1	010.4	1.5	100.4	0.0	0.0	0.0	0.0	14	Ü	Ü
	Subtotal	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
	*******		Changes Fi		Authorized T	o FY2007 Manage	ment Plan **	******	******	****		
ADN 0370078 Tra	ansfer PCN 03-0 Trin)187 with fundi: 58.8	ng from Labor and S 58.8	tate Affairs 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
	•	,	ith funding from Labor	and State Affairs	s to Timekeepin	ng and Support.						
Transfer PCN 03-	2005 from Hum Trin	an Services Se	ection 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			ı Human Services Secti				0.0	0.0	0.0	1	U	U
	,	,		·								
ADN 0370082 113	anster of funds Trin	85.9	cial and Fair Busines 85.9	ss to adjust pe 0.0	rsonai service 0.0	es vacancy factor 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.9										
ADN 0370082 T	ransfer of funds	from Commercia	ll and Fair Busness to l	oring componen	t within the allo	wable personal servic	es vacancy facto	or.				
	Subtotal	1,129.4	955.1	1.3	166.4	6.6	0.0	0.0	0.0	16	0	0
	******	******	******** Changes F	rom FY2007	Management	t Plan To FY2008	Governor ***	*******	******	***		
Transfer Law Off	ice Assistant I	from Human S	ervices Section					0.0	0.0		0	•
Transfer PCN 03	Trin -0016 (Law Offic	0.0 e Assistant I) from	0.0 m Human Services Sec	0.0 tion to Timekee	0.0 ping and Litigati	0.0 ion Support	0.0	0.0	0.0	1	0	0
		o riodiciani ij iroi	Triuman Corvioco Coc	mon to minorco	ping and Engan	юн Сиррон.						
Anchorage Parki	ng Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	U	U	U

The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.

Transfer of funds from Labor and State Affairs to adjust personal services vacancy factor

Component: Timekeeping and Litigation Support (2258) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1007 I/A Rcpts	Trin	55.2 55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds	from Labor a	nd State Affairs to	Timekeeping and Liti	gation Support to	o adjust person	al services vacancy fa	ctor.					
FY 08 Health Insu	ı rance Increa SalAdj	oses for Exempt E 0.4 0.4	Employees 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	\$835/mo to \$851/n	nth applicable to this	component: \$0.4	1							
Fund Source Adj 1004 Gen Fund 1007 I/A Rcpts	FndChg	Retirement System 0.0 128.0 -128.0	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	inge to correct	unrealizeable fund	d sources.									
FY 08 Retirement	t Systems Ra Inc	128.0 128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increa	ses applicable to th	nis component: \$128	.0								
	Totals	1,434.0	1,138.7	1.3	287.4	6.6	0.0	0.0	0.0	17	0	0

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	*****	*******	*** Changes Fro	m FY2007 Coi	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Con	nmittee		J J									
1004 Gen Fund 1007 I/A Rcpts		3,025.3 47.1 78.2	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
	Subtotal	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
	******	******	****** Changes F	rom FY2007 A	Authorized '	To FY2007 Manage	ement Plan *	*****	******	****		
Transfer PCN 03-	- 0371 from Com Trin	mercial and Fai		0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
	******	******	****** Changes	From FY2007	Managemer	nt Plan To FY2008	Governor ***	******	*****	***		
Transfer Attorne												
T (DON 60	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-03/1 (Attorney II	I) from Torts and	Workers' Compensat	tion to Collections	and Support.							
Transfer Law Off	Trin	0.0	ental Law 0.0 n Environmental Law	0.0 to Torts and Wo	0.0 rkers' Compen	0.0 sation.	0.0	0.0	0.0	1	0	0
EV 00 Health Inc.		- for Frammt F										
FY 08 Health Insu 1007 I/A Rcpts	SalAdj	2.8 2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	increase from \$8		h applicable to this c	omponent: \$2.8								
				•								
Fund Source Ad	justment for Re FndChg	tirement Syste 0.0	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	37	72.9 72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ū
Fund source cha	ange to correct ur	realizeable fund	sources.									
FY 08 Retiremen	t Systems Rate	Increases 372.9	372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.9	0, 2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Retirement syste	ems rate increases	s applicable to this	s component: \$372.9	9								

Component: Torts & Workers' Compensation (2719) **RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Totals	3,401.0	2,986.6	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0

Component: Transportation Section (2214) **RDU:** Civil Division (35)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P(PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com 1004 Gen Fund 1007 I/A Rcpts	ConfCom	2,235.9 38.9 97.0	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
	Subtotal	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
*	******	******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*****	******	****		
Transfer PCN 03-0	Trin	0.0	0.0 and Mining to Transp	0.0 portation Section.	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	Trout	0.0	Business 0.0 Pation Section to Cor	0.0 mmercial and Fai	0.0 r Business.	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
	*******	******	******* Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor **	*******	*******	***		
FY 08 Health Insu 1007 I/A Rcpts	Irance Increase SalAdj	es for Exempt E 1.9 1.9	mployees 1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$8	335/mo to \$851/m	th applicable to this	component: \$1.9)							
Fund Source Adj 1004 Gen Fund 1007 I/A Rcpts	FndChg 2	0.0 49.2 49.2	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	nge to correct u	nrealizeable fund	sources.									
FY 08 Retirement	Inc	e Increases 249.2 49.2	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate increase	s applicable to thi	s component: \$249	.2								
	Totals	2,487.0	1,965.7	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	*******	* Changes Fro	om FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	**********	*******	*****		
Conference Com 1004 Gen Fund	ConfCom	484.6 484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0
ADN 0370073 ET 1004 Gen Fund	S chargeback Atrin	funding transferre 0.5 0.5	d from Departm 0.0	ent of Administ 0.0	ration 0.5	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	485.1	362.6	20.6	81.0	10.9	10.0	0.0	0.0	3	0	0
	*****	*******	***** Changes I	From FY2007 A	uthorized To F	Y2007 Manager	nent Plan *****	******	******	***		
ADN 0370079 Tr	ansfer of funds	to bring compor										
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0370079	Transfer of funds b	between line items	s to bring the Office	of the Attorney G	eneral within the a	llowable personal	services vacancy f	actor.				
	Subtotal	485.1	342.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2007	Management Pla	an To FY2008 G	Sovernor *****	*****	******	**		
FY 08 Health Ins			nployees		•							
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Health insurance	e increase from \$8	35/mo to \$851/mth	applicable to this o	component: \$0.6								
FY 08 Retiremen	t Systems Rate	Increases										
	Inc	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	50.5										
Retirement syste	ems rate increases	s applicable to this	component: \$50.5									
	Totals	536.2	393.7	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
****	******	*******	Changes From	FY2007 Co	onference Co	mmittee To FY20	07 Authorized	*********	******	*****		
Conference Comi	mittee		_									
	ConfCom	1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		110.7										
1004 Gen Fund		920.6										
1005 GF/Prgm		61.7										
1007 I/A Rcpts		896.7										
ADN 0370074 ETS	S chargebaci	k funding transferred	d from Department	of Adminis	tration							
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,992.2	1,350.7	7.3	600.0	29.8	4.4	0.0	0.0	18	0	0
	******	******	***** Changes Fro	om FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	*******	******	***		
	Subtotal	1,992.2	1,350.7	7.3	600.0	29.8	4.4	0.0	0.0	18	0	0
	******	******	***** Changes Fr	om FY2007	Management Pla	an To FY2008 G	overnor *****	******	******	**		
Anchorage Park	• .	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U

The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.

FY 08 Health Insurance Increases for Exempt Employees

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel

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Office of Management & Budget

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Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
1004 Gen Fund	Inc	49.6 49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay the urance increases:	e FY2008 increased of	chargeback to the	e Division of Pe	rsonnel due to the retir	ement system an	d non-				
			.2; Labor \$101.7; Edi ransportation \$333.8		EC \$48.1; Fish &	& Game \$143.9; HSS \$	399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Adj	justment for FndChg	0.0	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		116.6 -116.6										
Fund source cha	ange to correct	t unrealizeable fund	d sources.									
FY 08 Retirement	t Systems Ra	ate Increases										
	Inc	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1004 Gen Fund		53.6										
1005 GF/Prgm		8.2										
1007 I/A Rcpts		116.6										
Retirement syste	ms rate increa	ses applicable to th	is component: \$190	.1								
	Totals	2,238.1	1,541.0	7.3	655.6	29.8	4.4	0.0	0.0	18	0	0

Component: Dimond Courthouse Public Building Fund (2852) **RDU:** Administration and Support (280)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po		
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Dimond Courtho	use Facility	Costs from the De	epartment of Adm	inistration								
	Atrin	283.8	0.0	0.0	283.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.8										
the Public Buildir the Department	ng Fund Facilit of Law and th	ties group. This will e Court System, will	result in improved m be required to pay a	aintenance, opera	ations and capit execute Occupa	e Non-Public Building F al improvements to the incy Agreements. Gen iw, and \$365.5 to the C	facility. The prim eral Services wil	nary tenants,				
Dimond Courtho	use Mainten											
1004 Gen Fund	Inc	203.2 203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
In FY 08, the Din	nond Courtho	use will be included i	in the Public Building	Fund. Additiona	al funding is nec	essary to cover building	g maintenance co	osts.				
	Totals	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0