

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,543.2										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
	Subtotal	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0081 from Criminal Justice Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0081 from Criminal Justice Litigation to First Judicial District.												
ADN 0380116 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 0380116 Transfer of funds from Criminal Appeals/Special Litigation to First Judicial District to bring component within allowable personal services vacancy factor.												
	Subtotal	1,826.0	1,574.2	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Unrealizable Statutory Designated Program Receipt Authority												
	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-21.4										
These funds are no longer available through the Juneau affiliate of the National Council on Alcoholism and Drug Dependence (NCADD). Funding for the Therapeutic Courts program is now provided by the Alaska Court System, through a Reimbursable Services Agreement.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										

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Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$32.6												
	Subtotal	1,838.8	1,608.4	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$10.2												
	Totals	1,849.0	1,618.6	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		102.0										
1004 Gen Fund		1,281.1										
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
New Victim/Witness Paralegal - Barrow District Attorney's Office												
	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund		106.2										
<p>This funding supports a new full-time Victim/Witness Paralegal in Barrow. Barrow is single attorney office with a high caseload, many of which include violent crimes, and is the only District Attorney office without a victim/witness paralegal. Law must have a paralegal in the District Attorney's office to comply with statutory requirements of assisting victims and witnesses of violent crimes.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
	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										
<p>Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.8</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		19.4										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$25.9</p>												
	Subtotal	1,516.0	1,236.6	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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
1004 Gen Fund		7.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$7.7												
Totals		1,523.7	1,244.3	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
1002 Fed Rcpts		535.1										
1004 Gen Fund		5,507.1										
1007 I/A Rcpts		318.1										
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Delete PCN 03-1269												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term vacant position. PCN 03-1269 Law Office Assistant I, FY05 Narcotics												
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	65	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased Office Lease Space Costs												
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Increase in lease costs due to renegotiations to include adequate parking per the Department of Administration's General Services standards and for inflation adjustments.												
Community Gun Violence Prosecution Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.6										
1004 Gen Fund		121.6										
The Community Gun Violence federal grant ended 12/31/06. Current funding for this program/prosecution is through vacant positions. The department is requesting to replace Federal Funds with General Funds to continue this program.												
Major Drug Offender Program Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
1007 I/A Rcpts		-114.0										
The Department of Public Safety's (DPS) federal funding for the Federal Alcohol and Drug Use Offender program ends in FY08. DPS is not requesting additional FY09 funding for Law. Replacing I/A Receipts with General Funds will allow the Department of Law to continue this program.												
Special Offenders Unit - Anchorage												
	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		343.6										
To establish a Special Offenders Unit to work more directly with the Anchorage Police Department to prosecute serious violent offenders, primarily gang members. This unit will target offenders and recidivists with dangerous criminal records. These recidivists often have violent tendencies or gang affiliations and intimidate witnesses, which makes prosecution difficult.												
2 PFT Attorney V positions (Anchorage)												
PCN 03-1033 with funding to Fourth Judicial District												
1004 Gen Fund	Trout	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1033 Attorney V with funding from Third Judicial District: Anchorage to Fourth Judicial District.												
I/A Receipt Authority to Criminal Justice Litigation												
1007 I/A Rcpts	Trout	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess I/A Receipt authority from Third Judicial District: Anchorage to Criminal Justice Litigation to fully budget Reimbursable Services Agreements.												
FY 09 Health Insurance Increases for Exempt Employees												
1002 Fed Rcpts	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		0.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$6.8												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1002 Fed Rcpts	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$102.2												
Subtotal		6,613.4	5,457.6	89.7	867.8	104.3	94.0	0.0	0.0	66	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Additional Lease space in Anchorage's Resolution Tower (Brady Building)												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		90.0										
<p>The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The Department had intended to wait until the current lease expired in the Fall of 2009 to add additional space but, as stated above, the opportunity to obtain such additional space does not occur regularly and this or other space may simply not be available at the end of the current lease. It is opportune and wise for the Department to take advantage of this opportunity at this time. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$20.1</p>												
Totals		6,723.5	5,477.7	89.7	957.8	104.3	94.0	0.0	0.0	66	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		692.1										
1004 Gen Fund		3,653.1										
1007 I/A Rcpts		160.2										
Subtotal		4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Juvenile Accountability Block Grant Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
1007 I/A Rcpts		-160.0										
<p>Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to partially fund two prosecutors handling juvenile cases in Palmer and Kenai. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</p>												
I/A Receipt Authority from Fourth Judicial District												
	Trin	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		54.5										
<p>Increase I/A Receipt authority to fully budget a Reimbursable Services Agreement (RSA) with the Alaska Court System - Palmer Mental Health Court.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.6										
1007 I/A Rcpts		0.3										
<p>Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.3</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		69.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$81.7												
	Subtotal	4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	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										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.7												
	Totals	4,655.6	3,888.0	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund		4,252.2										
1007 I/A Rcpts		300.0										
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Rural Alcohol Interdiction Program Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										
1007 I/A Rcpts		-240.0										
<p>Funding from the Department of Public Safety (DPS) has been reduced from \$410,000 in FY06 to \$302,000 in FY08. DPS federal funds were originally earmarked funds that are now competitive. Funding for this program is expected to end for FY09. DPS is not requesting FY09 funding for Law. This request is to replace I/A Receipts with General Funds to continue the Rural Alcohol Interdiction Program within the Fourth Judicial District. An additional fund change of \$160,000 is being requested in the Criminal Appeals/Special Litigation Component.</p>												
PCN 03-1033 with funding from Third Judicial District: Anchorage												
	Trin	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		166.0										
<p>Transfer PCN 03-1033 Attorney V with funding from Third Judicial District: Anchorage to Fourth Judicial District.</p>												
I/A Receipt Authority to Third Judicial District: Outside Anchorage and Criminal Justice Litigation												
	Trout	-64.5	0.0	-44.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.5										
<p>Transfer \$54.5 I/A Receipt Authority to Third Judicial District: Outside Anchorage to fully budget a Reimbursable Services Agreement (RSA) with the Alaska Court System - Palmer Mental Health Court; and \$10.0 I/A Receipt Authority to Criminal Justice Litigation to fully budget RSA's with the Department of Administration for the Public Defender Agency and Office of Public Advocacy for Discovery Reimbursement.</p>												
Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<p>Transfer of funds from Criminal Appeals/Special Litigation to Fourth Judicial District to bring component within allowable personal services vacancy factor.</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$3.9												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5										
1007 I/A Rcpts		7.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$76.7												
	Subtotal	4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$17.8												
Totals		4,782.1	4,042.9	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,492.9										
1007 I/A Rcpts		297.1										
	Subtotal	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0081 to First Judicial District												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0081 from Criminal Justice Litigation to First Judicial District.												
ADN 0380117 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 0380117 Transfer of funds from Criminal Appeals/Special Litigation to Criminal Justice Litigation to bring component within allowable personal services vacancy factor.												
Transfer PCN 03-0176 to Criminal Appeals/Special Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0176 from Criminal Appeals/Special Litigation to Criminal Justice Litigation.												
	Subtotal	1,840.0	1,151.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
I/A Receipt Authority from Third Judicial District: Anchorage and Fourth Judicial District												
	Trin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.5										
Increase I/A Receipt authority to fully budget Reimbursable Services Agreements (RSA's) with the Department of Public Safety for Violence Against Women Act (VAWA) and the Department of Administration's Public Defender Agency and Office of Public Advocacy for Discovery Reimbursement.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.8												

FY 09 Bargaining Unit Contract Terms: General Government Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$9.6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
1002 Fed Rcpts		1,662.3										
1003 G/F Match		162.3										
1004 Gen Fund		2,445.6										
1007 I/A Rcpts		659.2										
	Subtotal	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380116 Transfer of funds to First Judicial District to adjust personal services vacancy factor												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
ADN 0380116 Transfer of funds from Criminal Appeals/Special Litigation to First Judicial District to bring component within allowable personal services vacancy factor.												
ADN 0380117 Transfer of funds to Criminal Justice Litigation to adjust personal services vacancy factor												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
ADN 0380117 Transfer of funds from Criminal Appeals/Special Litigation to Criminal Justice Litigation to bring component within allowable personal services vacancy factor.												
Transfer PCN 03-0176 to Criminal Justice Litigation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0176 from Criminal Appeals/Special Litigation to Criminal Justice Litigation.												
ADN 0380133 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-80.5	0.0	80.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0380133 Transfer of funds between line items to bring the Criminal Appeals/Special Litigation component within the allowable personal services vacancy factor. Excess personal services budget authority is available to transfer because PCN 03-0176 was transferred without funding from this component to the Criminal Justice Litigation component.												
Delete PCN's 03-0205 and 03-2003												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete long-term vacancies: PCN 03-0205 Investigator III and PCN 03-2003 Law Office Assistant I.												
	Subtotal	4,779.4	3,798.7	180.3	654.0	92.9	53.5	0.0	0.0	36	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural Alcohol Interdiction Program Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
1007 I/A Rcpts		-160.0										
<p>Funding from the Department of Public Safety (DPS) has been reduced from \$410,000 in FY06 to \$302,000 in FY08. DPS federal funds were earmarked funds that are now competitive. Funding for this program is expected to end for FY09. DPS is not requesting FY09 funding for Law. This request is to replace I/A Receipts with General Funds to continue the Rural Alcohol Interdiction Program within the Office of Special Prosecution and Appeals. An additional fund change of \$240,000 is being requested in the Fourth Judicial District.</p>												
New Appellate Attorney V												
	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund		171.8										
<p>The Office of Special Prosecution and Appeals has 23 Attorneys. Ten of these lawyers represent the state on appellate matters in both state and federal court. With an increase in the number of superior court judges (8 since 2002), there are more appeal hearings. The Public Defender Agency and Office of Public Advocacy have increased their staff levels and also contracts with private attorneys to do appellate work. A substantial number of appeals are from the private bar. In some years they exceeded more than 50% of appeals filed. The Blakely v. Washington case alone has generated more than 250 new appeals. The Office of Special Prosecution and Appeals is in need of another appellate attorney.</p>												
New Law Office Manager - Office of Special Prosecution and Appeals												
	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund		106.2										
<p>The Office of Special Prosecution and Appeals has four statewide units: Appeals, Special Prosecutions (white collar crime, environmental crimes, welfare fraud, medicaid fraud, major fish and game crimes, child support, alcohol interdiction), Cold Cases and Rural Prosecution. A full-time Law Office Manager in the Anchorage office is being requested to facilitate the administration of the office. Attorney staffing has increased in recent years but not support staff.</p>												
I/A Receipt Authority from Civil Division to Criminal Division												
	Trin	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
<p>Transfer excess I/A Receipts from the Civil Division's Transportation Section to the Criminal Division's Criminal Appeals/Special Litigation Section to fully budget for Reimbursable Services Agreements.</p>												
Transfer of funds to Fourth Judicial District to adjust personal services vacancy factor												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
<p>Transfer of funds from Criminal Appeals/Special Litigation to Fourth Judicial District to bring component within allowable personal services vacancy factor.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.1										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.9										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
SalAdj		58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		6.9										
1004 Gen Fund		21.1										
1007 I/A Rcpts		1.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$58.9												
Subtotal		5,157.0	4,064.4	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$10.6												
Totals		5,167.6	4,075.0	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
		311.3										
	Subtotal	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380118 Transfer PCN 03-0151 with funding from Oil, Gas and Mining												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		50.0										
	Subtotal	361.3	251.0	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
	Subtotal	368.4	258.1	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Additional lease space in Anchorage's Resolution Tower (Brady Building)												
1004 Gen Fund	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
		110.0										

Transfer PCN 03-0151 from Oil, Gas and Mining to Deputy Attorney General's Office.

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$6.9

The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The Department had intended to wait until the current lease expired in the Fall of 2009 to add additional space but, as stated above, the opportunity to obtain such additional space does not occur regularly and this or other space may simply not be available at the end of the current lease. It is opportune and wise for the Department to take advantage of this opportunity at this time. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.</p>												
Totals		478.4	258.1	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
1004 Gen Fund		286.9										
1005 GF/Prgm		490.4										
1007 I/A Rcpts		1,635.9										
	Subtotal	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0010 to Human Services and Child Protection												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0010 from Collections and Support to Human Services and Child Protection												
ADN 0380127 Transfer PCN 03-0209 with funding from Human Services and Child Protection												
	Trin	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		124.6										
ADN 0380127 Transfer PCN 03-0010 with funding from Human Services and Child Protection to Collections and Support.												
Delete PCN 03-2004												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long-term vacant position. PCN 03-2004 PPT Paralegal I, FY06 Fiscal Note: Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)												
	Subtotal	2,537.8	1,866.8	20.7	607.8	36.0	6.5	0.0	0.0	22	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Juvenile Accountability Block Grant Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1007 I/A Rcpts		-100.0										
Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to fund one dedicated position in the Collections Unit to handle juvenile restitution cases. Juvenile restitution is more complicated due to dealing with both the juvenile and their parents and the fact that there is often joint liability with other juveniles and parents. This position handles over 500 cases per year. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.												
New Associate Attorney for Adult Restitution												
	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund		111.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New PFT Associate Attorney for Adult Restitution cases. Currently one Associate Attorney is handling 4,000 open cases. The Collections Unit frequently hires temporary staff to help keep the backlog from increasing.												
PCN 03-0300 from Labor and State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0300 Attorney IV from Labor and State Affairs to Collections and Support.												
PCN 03-0371 to Labor and State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0371 Attorney III from Collections and Support to Labor and State Affairs.												
I/A Receipts to Human Services and Child Protection												
	Trout	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-89.0										
Transfer excess I/A Receipts from Collections and Support to Human Services and Child Protection to fully budget for Reimbursable Services Agreements.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.6										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.4										
1007 I/A Rcpts		27.7										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$40.1												
	Subtotal	2,602.6	2,002.2	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$4.4												
Totals		2,607.0	2,006.6	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
1004 Gen Fund		901.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,730.4										
1108 Stat Desig		902.5										
	Subtotal	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding to Human Services and Child Protection												
	Trout	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-60.6										
ADN 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding from Commercial and Fair Business to Human Services and Child Protection.												
ADN 0380131 Transfer PCN 03-0262 with funding to Transportation Section												
	Trout	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-117.6										
ADN 0380131 Transfer PCN 03-0262 with funding from Commercial and Fair Business to Transportation Section.												
Transfer PCN 03-0267 from Human Services and Child Protection												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0267 from Human Services and Child Protection to Commercial and Fair Business.												
ADN 0380124 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380124 Transfer of funds between line items to bring Commercial and Fair Business component within the allowable personal services vacancy factor. Excess personal services budget authority is available to transfer because PCN 03-0155 was transferred without funding from this component to the Human Services and Child Protection component.												
	Subtotal	4,406.6	2,829.8	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Transfer of funds to Timekeeping and Litigation Support to bring component within the allowable personal services vacancy factor.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		2.4										
1108 Stat Desig		0.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$16.0												
	Subtotal	4,416.7	2,839.9	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.5												
Totals		4,426.2	2,849.4	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		951.6										
1007 I/A Rcpts		424.6										
1055 IA/OIL HAZ		532.3										
Subtotal		1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380125 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor												
	Trin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
ADN 0380125 Transfer of funds from Oil, Gas and Mining to bring component within the allowable personal services vacancy factor.												
Subtotal		1,930.5	1,385.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1055 IA/OIL HAZ		-2.4										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1055 IA/OIL HAZ		-0.6										
FY 09 Health Insurance Increases for Exempt Employees												
	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										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.6										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.0

FY 09 Bargaining Unit Contract Terms: General Government Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		2.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$8.6												
Subtotal		1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1055 IA/OIL HAZ		-1.2										
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
1055 IA/OIL HAZ		1.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$4.2												
Totals		1,945.3	1,400.6	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
1004 Gen Fund		4,492.9										
1007 I/A Rcpts		1,434.0										
1037 GF/MH		76.7										
	Subtotal	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0010 from Collections and Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0010 from Collections and Support to Human Services and Child Protection.												
ADN 0380127 Transfer PCN 03-0209 with funding to Collections and Support												
	Trout	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-124.6										
ADN 0380127 Transfer PCN 03-0010 with funding from Human Services and Child Protection to Collections and Support.												
ADN# 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding from Commercial and Fair Business												
	Trin	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		60.6										
ADN 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding from Commercial and Fair Business to Human Services and Child Protection.												
Transfer PCN 03-0267 to Commercial and Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0267 from Human Services and Child Protection to Commercial & Fair Business.												
Transfer PCN 03-0159 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0159 from Oil, Gas and Mining to Human Services and Child Protection.												
Add PCN's 03-0398 and 03-0399 for increased client agency support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add PCN 03-0398 Attorney V (Anchorage) and PCN 03-0399 Paralegal I (Anchorage) to meet Department of Health & Social Services need to fulfill the additional requirements of HB426, Medicaid Subrogation. Position to be funded through an unbudgeted reimbursable service agreement with the client agency.												
Delete PCN 03-2006												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
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
Delete long-term vacant position. PCN 03-3006 Law Office Assistant I, FY06 Fiscal Note: Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8 (HB 53 - CH 64)												
Transfer PCN 03-0168 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0168 from Natural Resources (Juneau) to Human Services/Child Protection (Anchorage).												
Reclass PCN 03-0168 to PFT status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0168 Law Office Assistant II position to Permanent Full Time status.												
	Subtotal	5,939.6	5,110.8	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Children In Need of Aid Funding Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	100.0										
	1007 I/A Rcpts	-100.0										
The Department of Health and Social Services (H&SS) has had their Title IV E federal funds reduced, impacting the fees paid to the Department of Law for CINA (Children In Need of Aid) work. This request is to replace I/A Receipts with General Funds. H&SS is not requesting additional FY09 funding for Law.												
Transfer PCN 03-0054 to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0054 from Human Services and Child Protection to Oil, Gas and Mining.												
I/A Receipts from Collections and Support												
	Trin	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	89.0										
Transfer excess I/A Receipts from Collections and Support to Human Services and Child Protection to fully budget for Reimbursable Services Agreements.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	4.4										
	1007 I/A Rcpts	1.6										
	1037 GF/MH	0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$6.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	84.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		15.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$99.1												
Subtotal		6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		9.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$18.7												
Totals		6,152.5	5,323.7	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
1004 Gen Fund		2,048.6										
1007 I/A Rcpts		2,933.6										
1108 Stat Desig		207.6										
	Subtotal	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380126 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 0380126 Transfer of funds from Oil, Gas and Mining to bring component within the allowable personal services vacancy factor.												
Delete PCN 03-?005												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long-term vacant position. PCN 03-?005 PPT Attorney IV - FY07 Fiscal Note: Initiative/Referendum/Recall/Pamphlet CH 38, SLA 06 (SB 172) (Sec 2 CH 33 SLA2006 p42 I24)												
	Subtotal	5,289.8	3,314.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
New Indian Law and Ethics Attorney												
	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
1004 Gen Fund		171.8										
The Department of Law's current Indian Law Attorney has more than a full case load and the one person assigned to Ethics cannot adequately handle the day-to-day inquiries and opinions, train the rest of the executive branch and work on investigations of any size. In FY08 the department reclassified a vacant position to a 1/2 Indian Law and 1/2 Ethics Attorney. This request will provide funding for this established position in FY09.												
PCN 03-2008 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-2008 Attorney V from Oil, Gas and Mining to Labor and State Affairs for Indian Law and Ethics workload.												
PCN 03-0009 from Legislation/Regulations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0009 Attorney V from Legislation/Regulations to Labor and State Affairs.												
PCN 03-0302 to Legislation/Regulations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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
Transfer PCN 03-0302 Attorney IV from Labor and State Affairs to Legislation/Regulations.												
PCN 03-0300 to Collections and Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0300 Attorney IV from Labor and State Affairs to Collections and Support.												
PCN 03-0371 from Collections and Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0371 Attorney III from Collections and Support to Labor and State Affairs.												
I/A Receipt Authority to Labor and State Affairs												
Trin		71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		71.3										
Transfer I/A Receipt Authority from Legislation/Regulations to Labor and State Affairs to fully budget Reimbursable Services Agreements with the Department of Commerce and Economic Development.												
FY 09 Health Insurance Increases for Exempt Employees												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.8												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		1.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$10.2												
Subtotal		5,547.9	3,473.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		6.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they

Change Record Detail - Multiple Scenarios With Descriptions
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
are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.0												
Totals		5,556.9	3,482.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		248.8										
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
PCN 03-0009 to Labor and State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0009 Attorney V from Legislation/Regulations to Labor and State Affairs.												
PCN 03-0302 from Labor and State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0302 Attorney IV from Labor and State Affairs to Legislation/Regulations.												
I/A Receipt Authority to Labor and State Affairs												
	Trout	-71.3	0.0	-6.0	-65.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.3										
Transfer Interagency Receipt Authority from Legislation/Regulations to Labor and State Affairs to fully budget Reimbursable Services Agreements with the Department of Commerce and Economic Development.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.0												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$3.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund		854.5										
1007 I/A Rcpts		326.9										
	Subtotal	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Add PCN 03-0403 for increased client agency support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0403 Attorney V (Anchorage) for Department of Fish & Game, Endangered Species Act Response. Position to be funded through an unbudgeted reimbursable service agreement with the client agency.												
Transfer PCN 03-0168 to Human Services and Child Protection												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-0168 from Natural Resources (Juneau) to Human Services and Child Protection (Anchorage) and reclass from PPT to PFT status.												
	Subtotal	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.5										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$6.3												
	Subtotal	1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	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										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$5.2</p>												
Totals		1,194.2	995.8	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund		3,318.4										
1105 PFund Rcpt		1,477.0										
	Subtotal	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380118 Transfer PCN 03-0151 with funding to Deputy Attorney General's Office												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-0151 from Oil, Gas and Mining to Deputy Attorney General's Office.												
Transfer PCN 03-0159 to Human Services and Child Protection												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0159 from Oil, Gas and Mining to Human Services and Child Protection.												
ADN 0380125 Transfer of funds to Environmental Law to adjust personal services vacancy factor												
	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
ADN 0380125 Transfer of funds to Environmental Law to bring component within the allowable personal services vacancy factor.												
ADN 0380126 Transfer of funds to Labor and State Affairs to adjust personal services vacancy factor												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
ADN 0380126 Transfer of funds to Labor and State Affairs to bring component within the allowable personal services vacancy factor.												
Transfer PCN 03-0320 to Torts & Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0320 from Oil, Gas and Mining to Torts & Workers' Compensation.												
	Subtotal	4,623.4	2,517.6	79.2	1,972.4	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
PCN 03-2008 to Labor and State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2008 Attorney V from Oil, Gas and Mining to Labor and State Affairs for increased Indian Law and Ethics workload.												

Change Record Detail - Multiple Scenarios With Descriptions
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
Multi-Year Gas Pipeline and Other Oil and Gas Projects												
	Inc	9,600.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
1197 AK Cap Inc		9,600.0										
FY2009 multi-year operating request of \$9,600,000 for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects.												
The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.												
In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.												
PCN 03-0054 from Human Services and Child Protection												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0054 from Human Services and Child Protection to Oil, Gas and Mining.												
PCN 03-0015 from Torts & Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0015 Attorney IV from Torts & Workers' Compensation to Oil, Gas and Mining.												
PCN 03-0007 from Regulatory Affairs Public Advocacy												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007 from Regulatory Affairs Public Advocacy to Oil, Gas and Mining.												
PCN 03-0293 to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0293 Attorney IV from Oil, Gas and Mining to Regulatory Affairs Public Advocacy.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$3.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$31.0												
Subtotal		14,257.7	2,551.9	79.2	11,572.4	54.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
BPXA Corrosion Litigation												
	Inc	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
<p>The Department of Law (DOL) requests an appropriation for FY 2009 in the amount of \$4.7 million to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL's current investigation, funded through the Response Fund, is ongoing but expected to be complete next fall. A limited tolling agreement with BP Exploration (Alaska), Inc. (BPXA) with regard to potential claims subject to a two year statute of limitations will expire as early as September 2008. While the investigation is not yet complete, DOL anticipates making a recommendation to pursue the state's claims. Expiration of the tolling agreement means that we will need to file a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated litigation in FY 2009.</p> <p>Based upon information gathered to date, DOL anticipates making a recommendation to commence litigation to recover the state's revenue losses, as well as civil penalties and damages under the state's environmental statutes. In March and August of 2006, crude oil leaked from oil transit lines (OTLs) operated by BPXA at Prudhoe Bay. In its Plea Agreement with the United States executed in October 2007, BPXA acknowledged that it "acted negligently by failing to adequately inspect and clean the OTLs." The company is "required to operate the OTLs as a reasonable operator." BPXA "did not expend sufficient resources to address the complex issues of corrosion in the OTLs." "BPXA failed to clean the OTLs with a piece of equipment called a maintenance (or cleaning) pig and inspect the pipe for corrosion activity with a smart pig." These admissions are borne out by our own investigation. BPXA's documents substantiate that these failings resulted in shutdowns and reduced production of tens of millions of barrels of crude oil in 2006-07. The loss of revenue in royalties and taxes to the state for those years amounts to several hundred million dollars.</p> <p>This is a complex matter with many documents. It is anticipated that the FY 2009 litigation phase activities will cost \$4.7 million for costs of counsel, document management, experts, and litigation costs. The case budget for FY 2009 is broken down into pre-litigation filing activities and then nine months of litigation. We anticipate the litigation will last three to four years at least and that additional appropriations will be needed for future years.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$14.4</p>												
Totals		18,972.1	2,566.3	79.2	16,272.4	54.2	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,039.6										
1007 I/A Rcpts		418.6										
	Subtotal	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0268 from Torts & Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 from Torts & Workers' Compensation to Opinions, Appeals and Ethics.												
ADN 0380123 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380123 Transfer of funds between line items to bring the Opinions, Appeals and Ethics component within the allowable personal services vacancy factor. Additional personal services budget authority was needed because PCN 03-0268 was transferred to this component from Torts and Workers' Compensation without funding.												
	Subtotal	1,458.2	1,155.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.4												
	Subtotal	1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1141 RCA Rcpts	ConfCom	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
		1,427.2										
	Subtotal	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380121 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380121 Transfer of funds between line items to bring the Regulatory Affairs Public Advocacy component within the allowable personal services vacancy factor. Additional personal services budget authority was needed to cover the increased cost of existing positions.												
	Subtotal	1,427.2	961.5	6.0	446.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
PCN 03-0007 to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007 from Regulatory Affairs Public Advocacy to Oil, Gas and Mining.												
PCN 03-0293 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0293 Attorney IV from Oil, Gas and Mining to Regulatory Affairs Public Advocacy.												
Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to bring the Regulatory Affairs Public Advocacy component within the allowable personal services vacancy factor. Excess personal services budget authority is available to transfer because of position transfers and attrition.												
FY 09 Health Insurance Increases for Exempt Employees												
1141 RCA Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1141 RCA Rcpts	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$34.5												
	Subtotal	1,462.1	951.4	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts	11.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$11.1												
	Totals	1,473.2	962.5	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		993.2										
ADN 0380115 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09												
	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283) Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with a Lapse date of June 30, 2009 - for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
Balance remaining as of 6/30/07 to carryforward.												
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09												
	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
Remove from base, Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283). Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with an extended lapse date of June 30, 2009 for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Statehood Defense (2125)
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
: \$8.2												
	Subtotal	1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund		76.1										
1007 I/A Rcpts		1,169.4										
	Subtotal	1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased Office Lease Space Costs												
	Inc	153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.7										
Increase in lease costs due to renegotiations to include adequate parking per the Department of Administration's General Services standards and for inflation adjustments.												
New Associate Attorney for Electronic Records and Discovery Requests												
	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund		111.5										
New PFT Associate Attorney (Anchorage) for Electronic Records and Discovery requests. The department is seeing a continued increase in electronic discovery requests and the use of new software packages (Concordance, IPRO, EScan IT, Sanction and new ProLaw Case Management System) that require additional in-house expertise to make full use of the new software's functionality.												
Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer of funds to Timekeeping and Litigation Support to bring component within the allowable personal services vacancy factor.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$33.9												
	Subtotal	1,555.0	1,148.1	1.8	391.4	8.7	5.0	0.0	0.0	18	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	26.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$26.1												
	Totals	1,581.1	1,174.2	1.8	391.4	8.7	5.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		2,981.0										
	Subtotal	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer PCN 03-0268 to Opinions, Appeals and Ethics												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 from Torts & Workers' Compensation to Opinions, Appeals and Ethics.												
ADN 0380130 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0380130 Transfer of funds between line items to bring the component within the allowable personal services vacancy factor. Additional personal services budget authority was needed because PCN 03-0320 was transferred to this component from Oil, Gas & Mining component without funding.												
Add PCN 03-0397 Paralegal Support Staff												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0397 Paralegal I, Anchorage to provide support Torts & Workers' Compensation section.												
Transfer PCN 03-0320 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0320 from Oil, Gas and Mining to Torts & Workers' Compensation.												
	Subtotal	3,028.1	2,661.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
PCN 03-0015 to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0015 Attorney IV from Torts & Workers' Compensation to Oil, Gas and Mining.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.9												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$45.8												
	Subtotal	3,076.8	2,709.7	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	14.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$14.2												
	Totals	3,091.0	2,723.9	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,198.9										
	Subtotal	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380131 Transfer PCN 03-0262 with funding from Commercial and Fair Business												
	Trin	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		117.6										
ADN 0380131 Transfer PCN 03-0262 with funding from Commercial and Fair Business to Transportation Section.												
	Subtotal	2,355.4	1,834.1	20.4	467.7	33.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
I/A Receipt Authority from Civil Division to Criminal Division												
	Trout	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-66.0										
Transfer excess I/A Receipts from the Civil Division's Transportation Section to the Criminal Division's Criminal Appeals/Special Litigation Section to fully budget for Reimbursable Services Agreements.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.0												
	Subtotal	2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$5.7												
Totals		2,317.3	1,862.0	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	484.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		484.1										
ETS Chargeback Transfer from Department of Administration												
	Atrin	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.8										
<p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p>												
	Subtotal	562.9	341.6	20.6	179.8	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380119 Transfer funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 0380119 Transfer funds to bring component within allowable personal services vacancy factor. Additional personal services budget authority was needed to cover the increased cost of existing positions.</p>												
	Subtotal	562.9	356.6	20.6	164.8	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7										
<p>Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.</p> <p>Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue, (\$161.3)</p> <p>Amounts transferred to state agencies are as follows: Commerce, \$32.2; Corrections, \$63.9; DEC, \$45.2; Fish & Game, \$77.2; Office of the Governor, \$25.0; H&SS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6												
	Subtotal	612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
	***** Changes From FY2009 Governor To FY2009 Governor Amended *****											
	Totals	612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		122.4										
1004 Gen Fund		928.6										
1005 GF/Prgm		61.5										
1007 I/A Rcpts		896.7										
Subtotal		2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 0380120 Transfer funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-44.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380120 Transfer funds to bring component within allowable personal services vacancy factor. Excess personal services budget authority is available to transfer due to attrition within the component.												
Subtotal		2,009.2	1,322.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	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										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		18.4										
1007 I/A Rcpts		36.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$60.3												
Subtotal		2,069.7	1,382.8	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		14.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$31.1</p>												
	Totals	2,100.8	1,413.9	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0