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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	*******	*******	***** Changes Fro	om FY2013 Co	nference Com	mittee To FY	2013 Authorized	********	*******	*****		
FY2013 Conference											_	
	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	
1004 Gen Fund 1007 I/A Rcpts		887.7 176.7										
	Subtotal	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	
	********	*******	******* Changes	From FY2013	Authorized To	FY2013 Mana	agement Plan *	******	*******	***		
	Subtotal	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	
	*******	******	****** Changes	From FY2013	Management	Plan To FY20	14 Governor **	*****	*******	**		
ransfer Attorney	V (06-0517) from	m Criminal Appea	als/Special Litigation	for Required Le	gal Expertise							
(Language)	`Trin ´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer vacant A in the First Judicia		on (06-0517) from	Criminal Appeals/Spe	ecial Litigation for	additional district	attorney, line pro	secutor, to address I	neavy caseload				
FY2014 Salary and		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		4.6 0.2										
FY2014 Salary ar	nd Health Insura	nce increase: \$4	.8									
FY2014 Health In	nsurance increas	se of \$59.00 per m	onth per employee - f	rom \$1,330 to \$1,	389 per month No	on-covered: \$4.8						
Replace Unavailab	ole Fund Source FndChg	es for Personal Se	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	· ·	0.2 -0.2										
To fund baseline client agencies.	increases as a r	result of personal s	services and benefits	that are associate	d with unavailable	e fund sources th	at have not been bud	dgeted for in				
	06 0E47) for the	First Indicial Dis	strict									
District Attorney ((,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
District Attorney (0	FndChg			0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

Office of Management and Budget

Released March 19, 2013

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	_										031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		250.0										
1007 I/A Rcpts		-250.0										
The Department of	of I aw will hir	e a district attorney (I	DA) line prosecutor t	o address the heav	vv caseload in	the First Judicial D	istrict. A currently vaca	nt Attorney V				
							r, general fund authorit					
	,		, ,	•			ivision that have ended	,				
to furia trie positio	in due to exc	ess interagency recei	pt authority from reini	buisable services	agreements wi	umi ule Cimima D	ivision that have ended	1.				
In 2011 the Alcel	co Court Synt	om addad an addition	and district court judge	in luncou luncou	u now hoo fivo	iudaaa (twa aupari	or court judges two die	strict court				
							or court judges, two dis					
, , ,		, .	•	•		· · · · · · · · · · · · · · · · · · ·	aines / Skagway and P	•				
							75 when the caseload					
	7. By 2011, t	he Juneau DA's offic	e was filing 1,174 new	criminal cases plu	us over 200 otr	ner types of cases	(more than a 100% inc	rease in the				
case load).												
												
Prosecuting Attorr	• `										_	_
	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										
							he Juneau District Atto					
handles all crimin	al matters in	the northern Southea	st Panhandle. There	are four attorneys i	in the office wh	o cover nine judici	al officers in six court lo	ocations:				
Juneau, Haines, I	Hoonah, Pete	ersburg, Skagway, an	d Yakutat. The caselo	oad for the attorney	ys in the Junea	au is higher than th	e state average. The a	ttorneys in				
this office report to	aking only for	ur to five days of leav	e time a year because	the caseload doe	s not allow for	anymore. This add	litional prosecuting atto	rney will				
begin to level out	the heavy wo	orkload.	•			•		•				
3	,											
Transfer from Third	d Judicial Di	strict: Anchorage to	Support Fund Char	nge								
	Trin	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ronts			. 20.0	3.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
1007 I/A Rcpts		123.3										

Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.

	Subtotal	2,417.5	2,144.5	82.5	148.2	35.3	7.0	0.0	0.0	19	0	0
	******	*******	***** Changes F	rom FY2014 G	overnor To FY2	2014 Governor A	Amended *****	******	******	+		
FY2014 Alaska Sta	ate Employees Ge	neral Governmen	t Unit Salary and B	Benefits								
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

FY2014 Year One - 1% COLA increase: \$5.1

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.3

Positions

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	P PFT	ositions PPT	NP
FY2014 Alaska Pub	olic Employees	Supervisory Uni	t Salary and Benefit	s								
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY2014 Year One	e - 1% COLA inc	rease: \$1.3										
FY2014 SU Healt	h Insurance - \$5	9.00/mo: \$1.4										
	Totals	2,426.6	2.153.6	82.5	148.2	35.3	7.0	0.0	0.0	19		

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	******	******	****** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	********	*******	*****		
FY2013 Conference	ce Committee		J									
	ConfCom	2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	
1002 Fed Rcpts		82.3										
1004 Gen Fund	1,	878.9										
1108 Stat Desig	1	210.0										
	Subtotal	2,171.2	1,791.5 ********* Changes	69.4 From FY2013	257.1 Authorized T	40.4 o FY2013 Man	12.8 agement Plan *	0.0 *****	0.0	13 ***	0	
		•	,								0	
	**************************************	***********	********** Changes	From FY2013 69.4	Authorized T	o FY2013 Man 40.4	agement Plan *	0.0	*******	***		
FY2014 Salary and	**************************************	2,171.2	********** Changes	From FY2013 69.4	Authorized T	o FY2013 Man	agement Plan *	0.0	0.0	***		
FY2014 Salary and	**************************************	2,171.2	********** Changes	From FY2013 69.4	Authorized T	o FY2013 Man 40.4	agement Plan *	0.0	0.0	***		

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.2

	Subtotal	2,175.4	1,795.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
	*****	******	****** Changes F	rom FY2014 G	overnor To FY	2014 Governor A	Amended **	*******	******	*		
FY2014 Alaska Sta	ate Employees	General Governme	ent Unit Salary and B	enefits								
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
FY2014 Year On	e - 1% COLA in	crease: \$5.5										
FY2014 Alaska S	State Employees	s Association health	insurance increase of	\$13.48 per emplo	yee per month: \$0	.9						
FY2014 Alaska Pu		•	Salary and Benefits									
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

FY2014 Year One - 1% COLA increase: \$1.1

FY2014 SU Health Insurance - \$59.00/mo: \$0.7

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

Scenario/Change	Trong	Totals	Paraonal	Traval	Services	Commodities	Capital Outlay	Granta	Miscellaneous	PFT	ositions PPT	NP
Record Title	Trans Type	lotais	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	FFI		NF
	Totals	2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

NDO.	Omminai Divi	31011 (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	*** Changes Fro	om FY2013 Co	onference Co	mmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference	ce Committee		J									
	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		605.6										
1007 I/A Rcpts		379.4										
	Subtotal	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
Effective July 1, 2 vacant Attorney II and the able to make use Department of Laplacement, allow positions, authority	Trin 2011, the depart V position (03-1 here were no Att e of the Attorney aw attorney posi ing positions to ity is not transfer	ment transferred an 200) from Anchorage torney IV positions as III position. These trations are partially execute sub-filled at lower tred unless necessar	0.0 Attorney III position e to Fairbanks also ovailable for the promansfers resulted in a tempt (PX) and flexiblevels. Positions are y.	0.0 (03-1106) from the occurred to promotion. The Anchol net zero effect the also transferred	ote an attorney is orage office has so position count ons. Attorneys' I	in Fairbanks. The a a higher number o in each location. - VI are transferred	ttorney in Fairbanks f lower level attorney in accordance with a	was an ys and will be attorney salary	0.0	1	0	0
,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
an Attorney III po and there were n use of the Attorn Department of La placement, allow	osition (03-1106) to Attorney IV po ey III position. To aw attorney positing positions to	ment transferred a vifrom Fairbanks to A sitions available for these transfers resultions are partially execute sub-filled at lower red unless necessar	nchorage also occul the promotion. The A ed in a net zero effe empt (PX) and flexib levels. Positions are	rred to promote a Anchorage office ct to position cou ly-ranged positio	an attorney in Fa has a higher nu unt in each locati ns. Attorneys' I	uirbanks. The attorn imber of lower leve ion. - VI are transferred	ney in Fairbanks was I attorneys and will b in accordance with a	an Attorney III be able to make attorney salary				

	Subtotal	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
	******		******* Changes F	rom FY2013	Management Pl	an To FY2014 G	overnor ******	******	******			
FY2014 Salary and	Health Insurance SalAdi	Increases 23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	0
1004 Gen Fund 1007 I/A Rcpts	22. 0.	4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O

FY2014 Salary and Health Insurance increase: \$23.3

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	PFT	ositions PPT	NP
FY2014 Health In	surance increa	ase of \$59.00 per i	month per employee -	from \$1,330 to \$1	,389 per month I	Non-covered: \$23.	3					
Replace Unavailab			Services Increases							_	_	_
10010 5 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.9 -0.9										
To fund baseline our client agencie		result of personal	services and benefits	that are associate	ed with unavailat	ble fund sources th	at have not been budg	eted for in				
Annualize Authorit				0.0	05.0	0.0			0.0			
1004 Gen Fund	Inc	35.0 35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
			er program in FY2013 2014 and this annualize			st due to time delay	of establishing a new	program.				
Transfer to First Ju	udicial Distric	t to Support Fund -123.3	d Change 0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	·
			irst Judicial District to s ice agreement that has		ce change for a [District Attorney line	e prosecutor for Peters	burg. The				
Transfer from Crin			ply with Vacancy Fac		0.0	0.0			0.0			
1004 Gen Fund	Trin	17.0 17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from Criminal	Justice Litigation	for personal services v	acancy factor adji	ustments.							
	Subtotal	8,042.6	6,637.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
EV2014 Alaska Sta		**************************************	********** Changes		Governor To	FY2014 Gover	nor Amended ****	******	********	***		
i izvit Alaska Sla	SalAdi	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Year One - 1% COLA increase: \$14.8

18.9

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.1

1004 Gen Fund

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	PFT	ositions PPT	NP
FY2014 Alaska Pul	blic Employees	Supervisory Unit	Salary and Benefit	s								
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY2014 Year One	e - 1% COLA inc	crease: \$2.8										
FY2014 SU Healt	th Insurance - \$5	59.00/mo: \$2.6										
	Totals	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре	******	Services					Benefits	******			
		*******	****** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*******	******	****		
FY2013 Conference	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	
1002 Fed Rcpts	Oomoom	290.4	3,000.7	30.3	475.2	00.4	70.7	0.0	0.0	77	O	
1004 Gen Fund	5	5,366.0										
1007 I/A Rcpts		86.8										
	Subtotal	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	
	*****	******	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	******	*******	**		
	Subtotal	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	
	******	******	******* Change	Erom EV2011	R Managemen	t Plan To FY20	114 Governor **	******	******	*		
FY2014 Salary and	Health Insura	ince Increases	Change	5110111 1 1201	o wanagemen	triaii 10 i izt	714 Governor					
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		15.7										
1007 I/A Rcpts		0.5										
FY2014 Salary ar	nd Health Insur	ance increase : \$	16.2									
FY2014 Health In	surance increa	se of \$59.00 per r	nonth per employee -	from \$1,330 to \$1	,389 per month I	Non-covered: \$16	.2					
Replace Unavailab			Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	•	
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		0.5 -0.5										
To fund baseline our client agencie		result of personal	services and benefits	that are associate	ed with unavailat	ole fund sources th	at have not been bu	dgeted for in				
Transfer from Crin	ninal Appeals/ Trin	Special Litigation 68.9	n to Comply with Vac 68.9	ancy Factor Guid	delines	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	11111	68.9	00.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
	from Criminal	Appeals/Special L	itigation for personal s	services vacancy	factor adjustmen	ts.						
Transfer authority												
Transfer authority	Subtotal	5,828.3	5,150.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0

FY2014 Alaska State Employees General Government Unit Salary and Benefits

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

	· · · · · · · · · · · · · · · · · · ·									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY2014 Year One	e - 1% COLA i	ncrease: \$12.1										
FY2014 Alaska Si	tate Employee	es Association healtl	h insurance increase o	of \$13.48 per em	ployee per mont	h: \$3.0						
FY2014 Alaska Puk		•	t Salary and Benefits		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.0 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Year One	e - 1% COLA i	ncrease: \$2.0										
FY2014 SU Healt	h Insurance -	\$59.00/mo: \$2.0										
	Totals	5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	

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

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	*******	*******	****		
FY2013 Conference	e Committee		_									
	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund	5	5,458.6										
1007 I/A Rcpts		385.6										
	Subtotal	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
	******	******	******* Changes	From FV2013	Authorized T	o FY2013 Man	agement Plan *	******	******	:**		
Transfer Attorney	III (03-1106) to	Third Judicial Dis	trict: Anchorage to			0 1 12013 Wall	agement i ian					
Transfer Attorney	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Effective July 1, 2	2011, the depar	tment transferred a	n Attorney III position	(03-1106) to the	Third Judicial Dis	strict: Anchorage.	A corresponding train	nsfer of a				
			ge to Fairbanks also									
Attorney III and th	nere were no At	ttorney IV positions	available for the prom	notion. The Ancho	orage office has	a higher number o	of lower level attorney	s and will be				
able to make use	of the Attorney	III position. These	transfers resulted in a	a net zero effect to	o position count	in each location.						
5			. (5)()		A., 11							
			xempt (PX) and flexib									
		erred unless necess	er levels. Positions ar	e also transferred	to accommodat	te promotions. Bed	cause of constant mo	overnent of				
positions, authori	ty is not transie	illed dilless fiecess	ary.									
Transfer Attorney	IV (03-1200) fr	om Third Judicial I	District: Anchorage	to Allow for Pro	motion							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Effective July 1, 2	2011, the depar	tment transferred a	vacant Attorney IV po	osition (03-1200)	from the Third Ju	udicial District: And	chorage. A correspoi	nding transfer of				
an Attorney III po	sition (03-1106)) from Fairbanks to	Anchorage also occu	rred to promote a	n attorney in Fai	irbanks. The attorr	ney in Fairbanks was	an Attorney III				
			r the promotion. The				el attorneys and will b	e able to make				
use of the Attorne	ey III position. T	hese transfers resu	Ited in a net zero effe	ct to position cou	nt in each location	on.						
Danastas at La		:::				\/ tf	l i.e	-44				
			xempt (PX) and flexib er levels. Positions ar									
		erred unless necess		e also transieriet	i to accommodal	te promotions. Det	cause of constant inc	Menielii Oi				
positions, authori	ty io not transic	arios dilicos riccesso	A1 y .									

	Subtotal	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
EV2044 Colomicand	*********		******* Changes	From FY2013	Management Pla	n To FY2014 G	overnor ******	*******	******			
FY2014 Salary and	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.3).9										

FY2014 Salary and Health Insurance increase: \$14.2

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

		,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Health In	surance increase	of \$59.00 per m	onth per employee - fro	om \$1,330 to \$1,3	89 per month N	lon-covered: \$14.	2					
Replace Unavailab	ole Fund Sources	s for Personal S	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Ü	0.9 -0.9										
To fund baseline our client agencie		sult of personal s	services and benefits th	at are associated	l with unavailab	le fund sources tha	at have not been budge	ted for in				
Prosecuting Attorn	Inc	Fairbanks 225.0 25.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
Office handles all Delta Junction, For abuse of a minor victim witness par	criminal matters ort Yukon, Galena cases over the paralegal are essen	in the interior. Tha, Nenana, and Tast five years. Thatial for successfu	ere are fourteen attorn ok. The Fairbanks offic ese types of cases are	eys in the office we e and the commu- very time intension se offices have a	who cover sever inities it serves we to prepare. Go caseload of we	nteen judicial office have seen a 27% Good witness conta ell over 300 cases	. The Fairbanks District ers in six court locations increase in the referral of act and victim communic per attorney, which inclu- workload.	: Fairbanks, of sexual cations by a				
Ū	Înc	365.0	s Paralegal (03-#011) 311.0	in Bethel 1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund	3	65.0										
Attorney's Office I locations: Bethel, approximately 8% rate of felony refe witness paralegal in most other office	handles all crimin Aniak, Chevak, I of the felony cas errals at 20%. The are essential for ces. Due to the in	al matters in the Emmonak, Hoope ses referred to the se types of case successful prosecreased penalties	Yukon-Kuskokwim Delter Bay, McGrath, and Secriminal Division states are very time intensivecution. This communic	ta. There are curr aint Mary's. The sewide in calendar e to prepare. God ation is more like ovictions, these ca	ently seven atto sexual assault a year 2011 and od witness conta ly complicated l ases also tend t	orneys who cover the sexual abuse of the Bethel District act and good victing because of languation go to trial more of the sexual sexu	aseload. The Bethel Disten judicial officers in set of minor cases made up that Attorney's Office had the communications by a ge barriers in the Bethel often than other cases. Exact.	ven court ne highest victim				

189.3 564.9 72.6 6,503.9 5,648.2 28.9 Subtotal 0.0 *********** SalAdj 16.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 16.7 1004 Gen Fund 15.5 1007 I/A Rcpts 1.2

Page 12 of 64

State of Alaska Office of Management and Budget 3-19-2013 4:19 PM Released March 19, 2013

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

		()								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Year One	e - 1% COLA incr	ease: \$13.8										
FY2014 Alaska St	tate Employees A	Association health	insurance increase of	\$13.48 per em	ployee per month	n: \$2.9						
FY2014 Alaska Pub	olic Employees SalAdj	Supervisory Unit	Salary and Benefits 4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	4.3										
FY2014 Year One	e - 1% COLA incr	ease: \$2.3										
FY2014 SU Healtl	h Insurance - \$59	9.00/mo: \$2.0										
	Totals	6,524.9	5,669.2	189.3	564.9	72.6	28.9	0.0	0.0	45	0	0

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Page 14 of 64

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	********	******	*****		
FY2013 Conferen	ce Committee		J									
	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund	2,0	022.4										
1007 I/A Rcpts	(674.0										
	Subtotal	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
		******				o FY2013 Man	agement Plan *	******	******	***		
Transfer Attorney	[,] V (03-1297) fror	n Criminal Appea	Is/Special Litigation	n for Required Le	gal Expertise							
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	•	100.0										

Transfer Attorney V position (03-1297) from Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	2,796.4	1,987.2	96.5	672.0	40.1	0.6	0.0	0.0	15	0	0
	*******	******	***** Changes	From FY2013 I	Management Pla	n To FY2014 G	overnor *****	******	*****			
FY2014 Salary and	Health Insura	nce Increases	•		J							
•	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		1.4										
FY2014 Salary ar	nd Health Insura	nce increase: \$8.3										
FY2014 Health In	surance increas	e of \$59.00 per mont	h per employee - fro	om \$1,330 to \$1,38	89 per month Non-c	covered: \$8.3						
Replace Unavailab	le Fund Source	es for Personal Serv	ices Increases									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.4										
		1.4										
1007 I/A Rcpts		-1.4										
•			ices and benefits th	at are associated	with unavailable fur	nd sources that hav	ve not been budget	ed for in				
To fund baseline i our client agencie	s.	-1.4 esult of personal serv	ices and benefits th	at are associated	with unavailable fui	nd sources that hav	ve not been budget	ed for in				
To fund baseline i	s.	-1.4 esult of personal serv	ices and benefits th	at are associated	with unavailable fur	nd sources that hav	ve not been budget 0.0	ed for in 0.0	0.0	0	0	0

3-19-2013 4:19 PM

Released March 19, 2013

State of Alaska

Office of Management and Budget

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	PFT	PPT	NP
1004 Gen Fund		80.0										
a computer-based	I service that cur being released,	rently offers prison , transferred, or es	ner custody status info	ormation. A perso	on may register f	for the system to c	and Notification Everyontact them if an offenoll expand the notification	der's custody				
the defendant has	a right to be pre Making this con	esent. Currently, thact each time a h	nis information is being	g provided throug	gh notification fro	om the victim witne	nal or juvenile proceed ess paralegals in each on m would allow that notif	of the district				
witness paralegals who will be workin the process. The	s. Information regard with them. Instruction VINE system will	garding the VINE tructions to the vice I keep victims and	system will be given to tim will include contac	o the victim at the cting the victim we ed of the status	at time along with vitness paralegal	h contact informati	lways made in person on for the victim witnes by may have at any tim witness paralegal's tin	s paralegal e throughout				
Special DNA Testir	ng and Expert T	estimony 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	0.00										
does nuclear DNA the lab does not d	\ testing. İt is in t lo mitochondria [the certification pro	ocess for doing Y chro	mosome DNA te o send Y chromo	esting, but this prosome and mitod	rocess will take ab	me lab, at the present to complete. ng to out of state labor	In addition,				
Interagency Receig	ot Authority for	Existing Reimbu	rsable Service Agree	ments								
1007 I/A Rcpts	Inc	203.6 203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
Increase interage	ncy receipt autho	ority to budget for	existing reimbursable	services agreem	ents:							
\$1.6 - Departmen \$100.8 - Departme \$58.0 - Departme	t of Administration ent of Public Saf nt of Public Safe	on, Office of Public ety, Domestic Viole ty, Domestic Viole	ler Agency: Discovery Advocacy: Discovery lence/Sexual Assault: Ince/Sexual Assault: (s Office: Dedicated A	y reimbursement VAWA Prosecu OVW Prosecutio	t ition							
This will avoid the	need to add unb	oudgeted interage	ncy receipt authority ir	n FY2014.								
Transfer to Third J			omply with Vacancy									
	Trout	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Positions

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

3,173.2

1,980.4

171.5

Totals

		(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-17.0										
Transfer funds to	Third Judicial D	District: Anchorage	for personal services	vacancy factor a	djustments.							
	Subtotal	3,171.3	1,978.5	171.5	955.6	65.1	0.6	0.0	0.0	15	0	0
	*****	*****	******	From FY2014	Governor To	FY2014 Gover	nor Amended	*****	*******	**		
FY2014 Alaska Sta	te Employees	General Governm	ent Unit Salary and	Benefits								
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.1										
FY2014 Year One	e - 1% COLA in	crease: \$1.5										
FY2014 Alaska S	tate Employees	Association health	insurance increase	of \$13.48 per emp	oloyee per montl	h: \$0.4						

955.6

65.1

0.6

0.0

0.0

15

0

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	***** Changes Fro	om FY2013 Co	nference Com	mittee To FY2	2013 Authorized	******	******	****		
FY2013 Conference	ce Committee		•									
	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts	1,2	299.7										
1003 G/F Match	3	308.3										
1004 Gen Fund	4,6	01.0										
1007 I/A Rcpts	8	310.2										
	Subtotal	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
	******	******	****** Changes	From FY2013	Authorized To	FY2013 Mana	gement Plan **	******	******	**		
Transfer Attorney	V (03-1297) to C	riminal Justice L	itigation for Require									
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1	0.00										

Transfer Attorney V position (03-1297) to Criminal Justice Litigation to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	6,919.2	5,531.9	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
	*****	******	****** Changes	From FY2013	Management Pla	an To FY2014 G	overnor *****	******	******			
Transfer Attorney \	V (06-0517) to Fi	rst Judicial Distric	t for Required Leg	gal Expertise	•							
-	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant A	attorney V position	n (06-0517) for addi	tional district attorn	ey, line prosecutor	, to address heavy	caseload in the Firs	t Judicial District.					
placement, allowing	ng positions to be	ons are partially exe e sub-filled at lower d unless necessary.	levels. Positions ar	, ,	•							
FY2014 Salary and	Health Insurance	ce Increases										
,,,,,	SalAdi	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.5										
1003 G/F Match		0.2										
1004 Gen Fund		14.0										
1007 I/A Rcpts		3.3										

FY2014 Salary and Health Insurance increase: \$18.0

Positions

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

KDU:	Criminal Div	181011 (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Health In	surance increa	se of \$59.00 per m	onth per employee - fr	rom \$1,330 to \$1	,389 per month I	Non-covered: \$18.	0				,	
Replace Unavailab	ole Fund Sour	ces for Personal So	ervices Increases									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.3 -3.3										
To fund baseline our client agencie		result of personal s	ervices and benefits t	hat are associate	ed with unavailab	le fund sources th	at have not been budge	eted for in				
Interagency Recei	pt Authority fo	r Existing Reimbu	rsable Service Agree									
4007 I/A Davida	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		84.7										
Increase interage	ency receipt aut	hority to budget for	existing reimbursable	services agreem	ents:							
			Fraud Investigation: V of Alcohol and Drug			n						
Annualize Authorit	•	•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	56.2 56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ecutor in FY2013 was lled for the entire FY2				that the position would	not be filled				
Transfer to Third J	Judicial Distric	t: Outside Anchor	age to Comply with	Vacancy Factor	Guidelines							
	Trout	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.9										
Transfer funds to	Third Judicial	District: Outside And	chorage for personal s	services vacancy	factor adjustme	nts.						
	Subtotal	7,009.2	5,621.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
	*****	******	******* Changes	From FY2014	Governor To	FY2014 Gover	nor Amended ****	******	*******	***		
FY2014 Alaska Sta	ite Employees	General Governm	ent Unit Salary and I	Benefits								
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		4.9 1.7										
1003 G/1 Materi		5.3										
1007 I/A Rcpts		0.7										

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

NDO.	Omminar Divid	31011 (00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Year One	e - 1% COLA inc	crease: \$10.2										
FY2014 Alaska S	state Employees	Association health	n insurance increase	of \$13.48 per em	ployee per mont	h: \$2.4						
FY2014 Alaska Pul	blic Employees	Supervisory Uni	t Salary and Benefit	s								
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.5										
1004 Gen Fund		2.7										
FY2014 Year One	e - 1% COLA inc	crease: \$2.5										
FY2014 SU Healt	th Insurance - \$5	59.00/mo: \$2.1										
	Totals	7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0

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	P PFT	ositions PPT	NF
,	******	******	***** Changes Fro	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*******	******	*****		
FY2013 Conferen		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund 1007 I/A Rcpts		730.3 524.3 206.0	214.0	20.7	491.4	3.6	0.0	0.0	0.0	ı	0	· ·
	Subtotal	730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
	********	*******	******* Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	******	*******	***		
	Subtotal	730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
	*******	******	******* Changes	From FY2013	3 Managemen	t Plan To FY20	14 Governor **	******	*****	**		
FY2014 Salary an	d Health Insurai	nce Increases	Onango		managomon		14 001011101					
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary a	and Health Insura	nce increase: \$0	.7									
FY2014 Health I	nsurance increas	se of \$59 00 ner m	onth per employee - f	rom \$1 330 to \$1	389 ner month I	Non-covered: \$0.7						
1 1201411041111	nsurance mercas	ις οι φοσ.σο ρει πι	onthiper employee - i	ιοπ φτ,550 το φτ	,505 per montri	voir-covered. yo.7						
Align Authority to				0.0	40.0	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	, ,		10.0 ith vacancy factor guid	0.0 delines. Authority	-10.0 is available to tr	0.0 ansfer from service	0.0 es due to reduced le	0.0 gal and judicial	0.0	0	0	0
	Subtotal	731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
	*********	*******	******* Changes	From FY2014	Governor To	FY2014 Gover	nor Amended *	*******	*******	***		

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fr	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference											_	
	ConfCom	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	
1004 Gen Fund		5,371.2										
1007 I/A Rcpts	1	,234.8										
	Subtotal	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	
Transfer Law Offic	************* e Assistant I/II	I (03-0171) from C	******** Changes ommercial and Fair 0.0	From FY2013 Business to Add	Authorized T dress Workload	o FY2013 Man Demands	agement Plan *	***************************************	0.0	***	0	(
			ommercial and Fair Bow, authority is not tran			load and section o	demands. Because o	f constant				
	Subtotal	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	54	1	
	******	******	****** Change	From FV201	3 Management	t Plan To FY20	014 Governor **	*****	******	**		
FY2014 Salary and			Changes	5 1 10111 1 1201.	3 Management	riali 10 i izt	014 GOVERNO					
1201 i Gaiai y aira	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts	.,	13.4 4.5										
FY2014 Salary ar	nd Health Insura	ance increase: \$1	7.9									
FY2014 Health In	surance increa	se of \$59.00 per m	onth per employee - f	from \$1,330 to \$1	,389 per month N	Non-covered: \$17	7.9					
Replace Unavailab										_		
4004 O - F I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		4.5 -4.5										
To fund baseline our client agencie		result of personal s	services and benefits	that are associate	ed with unavailab	le fund sources th	nat have not been bu	dgeted for in				
Interagency Receip	pt Authority fo	r Existing Reimbu 420.2	rsable Service Agre	ements 30.0	330.2	60.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		420.2	0.0	30.0	000.2	00.0	0.0	0.0	5.0	v	Ü	
Increase interage	ncy receipt autl	hority to budget for	existing reimbursable	e services agreen	nents:							

\$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E

Component: Child Protection (2961)

RDU: Civil Division (35)

										r	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$39.0 - Departme	nt of Health and	Social Services, C	Child Protection: Office	e of Children Ser	vices, Direct Re	imbursable						
This will avoid the	e need to add unl	budgeted interagei	ncy receipt authority i	n FY2014.								
		.										
Child Protection Pa	aralegal (03#01)	2) in Fairbanks										
	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund	1	140.0										

The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.

	Subtotal	7,184.1	6,094.6	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
	******	******	****** Changes F	From FY2014 (Governor To F	/2014 Governor	Amended *****	*****	******	**		
FY2014 Alaska Sta	te Employees	General Governme	ent Unit Salary and E									
	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		0.9										
FY2014 Year One	e - 1% COLA inc	rease: \$15.3										
			insurance increase o Salary and Benefits		loyee per month: \$	4.1						
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.4										
FY2014 Year One	e - 1% COLA inc	crease: \$1.3										
FY2014 SU Healt	th Insurance - \$5	59.00/mo: \$1.4										
	Totals	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0

D = = !4! = == =

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

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP Peccel Title Type Services Repetits		0	,00)										
											Р	ositions	
	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

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

Page 24 of 64

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services C	commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		*******	***** Changes Fro	m FY2013 Co	nference Comm	ittee To FY2	013 Authorized '	******	*******	****		
FY2013 Conferenc	e Committee ConfCom	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	;	591.4 700.3 899.3	2,400.0	20.0	025.2	37.0	5.0	0.0	0.0	24	Ü	
roor wrenopio	. ,	300.0										
	Subtotal	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	
	********	*******	******* Changes F	rom FY2013	Authorized To	FY2013 Mana	gement Plan ****	*****	******	**		
Fransfer Law Offic	e Assistant II (6	03-0052) to Trans -29.3	portation Section to A -29.3	Address Worklo	ad Demands 0.0	0.0	0.0	0.0	0.0	-1	0	
1007 I/A Rcpts		-29.3	25.5	0.0	0.0	0.0	0.0	0.0	0.0		U	`
positions within tr	ne Department o	f Law, authority is	not transferred unless	necessary.								
·	,	,		•								
	Subtotal	3,161.7	2,465.7	20.8	629.2	37.0	9.0	0.0	0.0	23	0	
		,	•						0.0		0	
ransfer Attorney	**************************************	**************************************	********* Changes Fublic Advocacy for	From FY2013 Required Legal	Management Pl	an To FY201	14 Governor *****	******	*******	*	·	
•	**************************************	**************************************	********* Changes Brublic Advocacy for 0.0	From FY2013 Required Legal	Management Pl	an To FY201	14 Governor *****	0.0			0	
Transfer Attorney	**************************************	Regulatory Affairs 0.0 Regulatory Affairs	********** Changes Brublic Advocacy for 0.0 Public Advocacy to ke	From FY2013 Required Legal 0.0 ep pace with the	Management Pl Expertise 0.0 required level of le	0.0 gal expertise nee	0.0 eded within the section	0.0 0.0	*******	*	·	
Transfer Attorney Department of La	************ V (03-0300) to F Trout V (03-0030) to w attorney posit	**************************************	********** Changes Public Advocacy for 0.0 Public Advocacy to ke xempt (PX) and flexibly	From FY2013 Required Legal 0.0 ep pace with the y-ranged position	Management Pl Expertise 0.0 required level of le ss. Attorneys' I - VI	0.0 gal expertise need are transferred in	0.0 eded within the section accordance with atte	0.0 n. orney salary	*******	*	·	
Transfer Attorney Department of La placement, allowi	V (03-0300) to F Trout V (03-0030) to w attorney positing positions to b	**************************************	********** Changes Fublic Advocacy for 0.0 Public Advocacy to ke xempt (PX) and flexibly er levels. Positions are	From FY2013 Required Legal 0.0 ep pace with the y-ranged position	Management Pl Expertise 0.0 required level of le ss. Attorneys' I - VI	0.0 gal expertise need are transferred in	0.0 eded within the section accordance with atte	0.0 n. orney salary	*******	*	·	
Transfer Attorney Department of La placement, allowi positions, funding	*********** V (03-0300) to F Trout V (03-0030) to w attorney positing positions to be g is not transferre	Regulatory Affairs 0.0 Regulatory Affairs ions are partially exists to sub-filled at lower and unless necessar	********** Changes Brublic Advocacy for 0.0 Public Advocacy to ke Exempt (PX) and flexibly Er levels. Positions are ry.	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred	Management Plant Expertise	0.0 gal expertise need are transferred in	0.0 eded within the section accordance with atte	0.0 n. orney salary	*******	*	·	
Transfer Attorney Department of La placement, allowi positions, funding	*********** V (03-0300) to F Trout V (03-0030) to w attorney positing positions to be g is not transferre	Regulatory Affairs 0.0 Regulatory Affairs ions are partially exists to sub-filled at lower and unless necessar	********** Changes Fublic Advocacy for 0.0 Public Advocacy to ke xempt (PX) and flexibly er levels. Positions are	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred	Management Plant Expertise	0.0 gal expertise need are transferred in	0.0 eded within the section accordance with atte	0.0 n. orney salary	*******	*	·	C
Transfer Attorney Department of La placement, allowi positions, funding	********** V (03-0300) to F Trout V (03-0030) to w attorney positing positions to by is not transferre V (03-0007) from	Regulatory Affairs 0.0 Regulatory Affairs ions are partially expenses at lower at lower and the control of the	********** Changes Public Advocacy for 0.0 Public Advocacy to ke xempt (PX) and flexibly er levels. Positions are ry. airs Public Advocacy	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0	Management Plant Expertise	0.0 gal expertise need are transferred in romotions. Beca	0.0 eded within the section accordance with attenue of constant move	0.0 on. orney salary ment of	***************************************	* -1	0	(
Transfer Attorney Department of La placement, allowi positions, funding Transfer Attorney Transfer Attorney Department of La	*********** V (03-0300) to F Trout V (03-0030) to w attorney positing positions to b g is not transferre V (03-0007) from Trin V (03-0007) from w attorney positions to the control of the	Regulatory Affairs 0.0 Regulatory Affairs ions are partially expected at lower and unless necessal Regulatory Affairs Regulatory Affairs 0.0 Regulatory Affairs ons are partially expected and the second and the sec	*********** Changes Public Advocacy for 0.0 Public Advocacy to ker er levels. Positions are ry. airs Public Advocacy 0.0 irs Public Advocacy to exempt (PX) and flexibly	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0 keep pace with the y-ranged position	Management Plant	0.0 gal expertise necessare transferred in romotions. Becan	0.0 eded within the section accordance with attrause of constant move 0.0 needed within the section accordance with attrause of constant move	0.0 n. orney salary ment of 0.0 tion.	***************************************	* -1	0	(
Transfer Attorney Department of La placement, allowi positions, funding Transfer Attorney Transfer Attorney Department of La placement, allowi	*********** V (03-0300) to F Trout V (03-0030) to w attorney positing positions to b g is not transferre V (03-0007) from Trin V (03-0007) from w attorney positing positions to b	Regulatory Affairs 0.0 Regulatory Affairs ions are partially expected at lower and unless necessal Regulatory Affairs Regulatory Affairs 0.0 Regulatory Affairs ons are partially expected and the second and the sec	*********** Changes Brublic Advocacy for 0.0 Public Advocacy to kee Exempt (PX) and flexibly er levels. Positions are Brublic Advocacy 0.0 Exempt (PX) and flexibly er levels. Positions are	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0 keep pace with the y-ranged position	Management Plant	0.0 gal expertise necessare transferred in romotions. Becan	0.0 eded within the section accordance with attrause of constant move 0.0 needed within the section accordance with attrause of constant move	0.0 n. orney salary ment of 0.0 tion.	***************************************	* -1	0	(
Transfer Attorney Department of La placement, allowi positions, funding Transfer Attorney Transfer Attorney Department of La placement, allowi positions, funding	*********** V (03-030) to F Trout V (03-0030) to w attorney positing positions to be g is not transferred V (03-0007) frout Trin V (03-0007) frout W attorney positing positions to be g is not transferred Health Insurar	Regulatory Affairs 0.0 Regulatory Affairs ions are partially executed unless necessal regulatory Affairs and Regulatory Affairs 0.0 regulatory Affairs dions are partially executed unless necessal regulatory Affairs are partially executed unless necessal recelling affairs are partially executed unless necessal	*********** Changes Brublic Advocacy for 0.0 Public Advocacy to ke Exempt (PX) and flexibly er levels. Positions are ery. Birs Public Advocacy 0.0 Irs Public Advocacy to Exempt (PX) and flexibly er levels. Positions are ery.	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0 keep pace with the y-ranged position also transferred	Management Plate 1	o.0 gal expertise need are transferred in romotions. Becan o.0 legal expertise in are transferred in romotions. Becan o.0	0.0 eded within the section accordance with attendance of constant move 0.0 needed within the section accordance with attendance with attendance of constant move on accordance with attendance of constant move	0.0 n. orney salary ment of 0.0 tion. orney salary ment of	**************************************	* -1 1	0	(
Transfer Attorney Department of La placement, allowi positions, funding Transfer Attorney Transfer Attorney Department of La placement, allowi positions, funding	************ V (03-0300) to F Trout V (03-0030) to w attorney positing positions to b g is not transferred V (03-0007) from Trin V (03-0007) from W attorney positing positions to b g is not transferred	Regulatory Affairs 0.0 Regulatory Affairs ions are partially exite sub-filled at lower ad unless necessal Regulatory Affai 0.0 Regulatory Affai ions are partially exite sub-filled at lower ad unless necessal	*********** Changes Brublic Advocacy for 0.0 Public Advocacy to kee Exempt (PX) and flexibly er levels. Positions are Brublic Advocacy 0.0 Exempt (PX) and flexibly er levels. Positions are	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0 keep pace with the y-ranged position	Management Plant	0.0 gal expertise necessare transferred in romotions. Becan	0.0 eded within the section accordance with attrause of constant move 0.0 needed within the section accordance with attrause of constant move	0.0 n. orney salary ment of 0.0 tion.	***************************************	* -1	0	C
Transfer Attorney Department of La placement, allowi positions, funding Transfer Attorney Transfer Attorney Department of La placement, allowi positions, funding FY2014 Salary and	*********** V (03-030) to F Trout V (03-0030) to w attorney positing positions to be g is not transferred V (03-0007) frout Trin V (03-0007) frout W attorney positing positions to be g is not transferred Health Insurar	Regulatory Affairs 0.0 Regulatory Affairs ions are partially executed unless necessal Regulatory Affairs on R	*********** Changes Brublic Advocacy for 0.0 Public Advocacy to ke Exempt (PX) and flexibly er levels. Positions are ery. Birs Public Advocacy 0.0 Irs Public Advocacy to Exempt (PX) and flexibly er levels. Positions are ery.	From FY2013 Required Legal 0.0 ep pace with the y-ranged position also transferred for Required Le 0.0 keep pace with the y-ranged position also transferred	Management Plate 1	o.0 gal expertise need are transferred in romotions. Becan o.0 legal expertise in are transferred in romotions. Becan o.0	0.0 eded within the section accordance with attendance of constant move 0.0 needed within the section accordance with attendance with attendance of constant move on accordance with attendance of constant move	0.0 n. orney salary ment of 0.0 tion. orney salary ment of	**************************************	* -1 1	0	C

State of Alaska

Office of Management and Budget

3-19-2013 4:19 PM

Released March 19, 2013

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

	OTT. BITTOIO	(00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Salary a	nd Health Insu	rance increase: \$8	.0									
FY2014 Health In	surance increa	ase of \$59.00 per m	onth per employee - f	rom \$1,330 to \$1	,389 per month I	Non-covered: \$8.0	1					
Replace Unavailab	ole Fund Sour FndChg	ces for Personal S	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		5.0 -5.0										
To fund baseline our client agencie		result of personal s	services and benefits	that are associate	ed with unavailab	ole fund sources th	at have not been budge	eted for in				
Interagency Recei		•	ırsable Service Agre									_
1007 I/A Rcpts	Inc	47.5 47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase interage	ency receipt au	thority to budget for	existing reimbursable	services agreem	nents:							
\$47.5 - Departme	ent of Revenue	, Child Support Serv	vices: Child Support	Services Division	Legal Services							
This will avoid the	e need to add ι	unbudgeted interage	ency receipt authority	in FY2014.								

	Subtotal	3,217.2	2,521.2	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
	*****	******	****** Changes Fr	om FY2014 G	Sovernor To FY2	2014 Governor A	Amended *****	******	******	*		
FY2014 Alaska Sta	ate Employees C	Seneral Governme	ent Unit Salary and Be									
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										
1007 I/A Rcpts		4.6										
FY2014 Year On	e - 1% COLA inc	rease: \$5.5										
FY2014 Alaska S	State Employees	Association health	insurance increase of	\$13.48 per empl	oyee per month: \$1	.5						
FY2014 Alaska Pu	blic Employees SalAdi	Supervisory Unit	Salary and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Gairiuj	1.3	1.5	0.0	5.0	0.0	0.0	0.0	0.0	J	J	U

FY2014 Year One - 1% COLA increase: \$0.6

FY2014 SU Health Insurance - \$59.00/mo: \$0.7

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	PFT	PPT	NP
	Totals	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	

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

Coonerio/Ob	Trans	Tetala	Davaseral	Tuessal	Comdos-	Compus a alista a	Conital Cutter	0	Missellanaana		ositions	.
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	******	******	***** Changes Fr	om FY2013 Co	onference Co	mmittee To FY	2013 Authorized	*******	******	*****		
FY2013 Conference			_									
	ConfCom	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	
1004 Gen Fund	•	25.5										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		69.9										
1108 Stat Desig		53.4										
1168 Tob Ed/Ces	s 1	66.3										
	Subtotal	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	
		•	•		·						Ū	
ranefor Associat	*****************************	:*************************************	******* Changes and State Affairs to	From FY2013	Authorized	To FY2013 Mar	agement Plan *	*******	******	***		
Talisiei Associat	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer an Asso		0.0	9) in Anchorage to La						0.0		· ·	
			A corresponding tran									
			occurred. These train					illalis III Julieau				
to Commercial at	na i an basiness i	iii 7 (iioiioiago aisc	7 COCUTTOG: THOSE trai	noicio icodited in	a not zoro onet	or to position ocum	iii caoii iocalion.					
ransfer Associat			r and State Affairs to									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer an Asso	ciate Attorney I po	osition (03-0365)	from Labor and State	e Affairs in Juneau	 A correspond 	ing transfer of an A	Associate Attorney I/I	I position (03-				
			red to promote the As			o has been design	ated as the Statewide	e Paralegal				
Coordinator. The	se transfers resul	ted in a net zero	effect to position cour	nt in each location	١.							
·	V (02 04E0) += O	il Coo on a Minin	on for Donning II on	al Francisco								
ranster Attorney	Trout	ii, Gas and Minir	ng for Required Leg	ai Expertise	0.0	0.0	0.0	0.0	0.0	-1	0	
T		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	
Transfer Attorney	y V (03-0158) to C	oil, Gas and Minin	g to keep pace with t	ne required level	of legal expertis	se needed within tr	ie section.					
Dopartment of Le	aw attornov pocitio	anc are partially o	xempt (PX) and flexib	alv ranged positio	ne Attornove' I	VI are transferred	l in accordance with	attornov calary				
			er levels. Positions a									
	ity is not transferre			re also transferred	i to accommoda	ate promotions. De	cause of constant me	overnent of				
positions, authori	ity is not transient	eu uniess necess	ary.									
ransfer Attornev	IV (03-0316) fron	n Oil. Gas and M	ining for Required L	egal Expertise								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer Attorney			ining to keep pace wi					0.0	0.0		Ü	
	, (00 00 .0) 0.	,	g to hoop page		ro. o. loga. oxp.							
Department of La	aw attornev position	ons are partially e	xempt (PX) and flexib	oly-ranged positio	ns. Attornevs' I	- VI are transferred	d in accordance with	attornev salarv				
			er levels. Positions ar									
	ity is not transferre											
Fransfer I aw Offic	re Assistant I/II ((03-0171) to Child	d Protection to Addr	ess Workload D	emands							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			***		3.0	0.0	3.0	0.0	0.0	ğ'	-	
Page 27 of 6	84			Stat	te of Alaska				2 10	-2012	1:19 PM	
Page 21 01 6) 4			Sia					3-19	-20134	+. 19 PW	1

Office of Management and Budget

Released March 19, 2013

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Commercial and Fair Business (2717)

Totals

Personal

Travel

RDU: Civil Division (35)
nange Trans

Scenario/Change

ecord Title	Type	rotais	Services	Havei	OCI VICES	oommounes oa	pital Outlay	Benefits	scenaricous			
			Protection to accommerred unless necessar		ad and section de	mands. Because of c	constant movemen	t of positions				
	Subtotal	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	
		3,203. I ********	,		•						U	
2014 Calami and			******* Changes	From FY2013	Management P	Plan To FY2014 C	Sovernor *****	*******	******			
2014 Salary and	SalAdi	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	ouii tuj	5.1	14.0	0.0	0.0	0.0	0.0	0.0	0.0	O	· ·	
1007 I/A Rcpts		8.1										
1108 Stat Desig		1.0										
1168 Tob Ed/Ces		0.3										
Y2014 Salary an	d Health Insu	ance increase: \$14	1.5									
FY2014 Health Ins	surance increa	ase of \$59.00 per mo	onth per employee - fr	om \$1,330 to \$1,	389 per month No	n-covered: \$14.5						
eplace Unavailabl	le Fund Sour	ces for Personal Se	ervices Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		8.1										
1007 I/A Rcpts		-8.1										
To fund baseline is our client agencies		result of personal s	ervices and benefits the	nat are associate	d with unavailable	fund sources that ha	ve not been budge	eted for in				
teragency Receip	ot Authority fo	or Existing Reimbu	rsable Service Agree	ements								
	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		15.9										
Increase interager	ncy receipt au	thority to budget for	existing reimbursable	services agreem	ents:							
\$15.9 - Departmen	nt of Commerc	ce and Community E	conomic Developmer	nt, Banking and S	ecurities: Legal S	ervices						
This will avoid the	need to add u	inbudgeted interage	ncy receipt authority in	n FY2014.								
vestigative Servic	ces for Consu	ımer Protection Pro	ogram									
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig	IIIC	200.0										

Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.

Positions

PPT

NP

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits**

The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.

To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.

The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.

	Subtotal	5,495.5	3,650.1	78.0	1,654.1	85.9	27.4	0.0	0.0	29	0	0
	*******	******	****** Changes Fro	om FY2014	Governor To FY	2014 Governor	Amended *****	******	******	*		
FY2014 Alaska Sta	ate Employees G	Seneral Governme	nt Unit Salary and Be									
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		3.4										
FY2014 Year On	ne - 1% COLA inc	rease: \$3.1										
FY2014 Alaska S	State Employees	Association health	insurance increase of \$	313.48 per emp	loyee per month: \$1	.0						
FY2014 Alaska Pu	ıblic Employees SalAdi	Supervisory Unit	Salary and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii (aj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2014 Year On	ne - 1% COLA inc	rease: \$0.5										
FY2014 SU Hea	lth Insurance - \$5	9.00/mo: \$0.7										
	T-1-1-	F F00 0	0.055.4	70.0	4.054.4	05.0	07.4					
	Totals	5,500.8	3,655.4	78.0	1,654.1	85.9	27.4	0.0	0.0	29	U	0

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	******	****** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference											_	
10010 5 1	ConfCom	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	
1004 Gen Fund		252.7										
1007 I/A Rcpts		756.4										
1055 IA/OIL HAZ	<u>-</u> ;	566.4										
	Subtotal	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	
		******	0.141.900			o FY2013 Man	agement Plan *	******	******	**		
ransfer Attorney			d Litigation Support f								_	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer Attorney	y IV (03-0066) to	Timekeeping and	I Litigation Support to I	keep pace with th	e required level of	of legal expertise r	needed within the se	ction.				
ransfer Attorney	V (03-0420) from	n Timekeeping a	and Litigation Suppor 0.0 nd Litigation Support to	0.0	0.0	0.0 el of legal expertise	0.0 e needed within the s	0.0 section.	0.0	1	0	
Transfer Attorney Department of Laplacement, allow	V (03-0420) from Trin y V (03-0420) from aw attorney positing positions to be ity is not transfer	m Timekeeping a 0.0 m Timekeeping a ions are partially e sub-filled at low red unless necess	and Litigation Suppor 0.0 nd Litigation Support to exempt (PX) and flexib ver levels. Positions ar sary.	0.0 b keep pace with bly-ranged position e also transferred	0.0 the required levens. Attorneys' I - If to accommodat	el of legal expertise VI are transferred e promotions. Bec	e needed within the s in accordance with a ause of constant mo	section. attorney salary evement of		1	ū	
Transfer Attorney Transfer Attorney Department of Laplacement, allow	V (03-0420) from Trin y V (03-0420) from aw attorney positing positions to be	m Timekeeping a 0.0 m Timekeeping a ions are partially o e sub-filled at low	and Litigation Suppor 0.0 nd Litigation Support to exempt (PX) and flexib ver levels. Positions ar	0.0 b keep pace with	0.0 the required levens. Attorneys' I -	el of legal expertise VI are transferred	e needed within the sin accordance with a	section. attorney salary	0.0	1	0	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author	V (03-0420) from Trin v V (03-0420) from was attorney positions to be ity is not transfer Subtotal	m Timekeeping a 0.0 m Timekeeping a ions are partially e be sub-filled at low red unless necess 2,575.5	and Litigation Suppor 0.0 nd Litigation Support to exempt (PX) and flexib ver levels. Positions ar sary.	0.0 o keep pace with oly-ranged position e also transferred	0.0 the required levens. Attorneys' I - d to accommodat	el of legal expertise VI are transferred e promotions. Bec	e needed within the sin accordance with a ause of constant mo	section. attorney salary overnent of			ū	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author	V (03-0420) from Trin v V (03-0420) from we attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping a ions are partially e be sub-filled at low red unless necess 2,575.5	and Litigation Support 0.0 nd Litigation Support to exempt (PX) and flexible ver levels. Positions are sary. 2,031.5	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013	0.0 the required leve ns. Attorneys' I - d to accommodat 470.4 3 Management	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20	in accordance with a ause of constant mo	section. attorney salary ovement of 0.0	0.0	**	0	
ransfer Attorney Transfer Attorney Department of Laplacement, allow positions, author	V (03-0420) from Trin v V (03-0420) from was attorney positions to be ity is not transfer Subtotal	m Timekeeping a 0.0 m Timekeeping a ions are partially e be sub-filled at low red unless necess 2,575.5 **********************************	and Litigation Suppor 0.0 nd Litigation Support to exempt (PX) and flexib ver levels. Positions ar sary.	0.0 o keep pace with oly-ranged position e also transferred	0.0 the required levens. Attorneys' I - d to accommodat	el of legal expertise VI are transferred e promotions. Bec	e needed within the sin accordance with a ause of constant mo	section. attorney salary overnent of	0.0		ū	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author	V (03-0420) from Trin v V (03-0420) from we attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping ar ions are partially ele sub-filled at low red unless necess 2,575.5 **********************************	and Litigation Support 0.0 nd Litigation Support to exempt (PX) and flexible ver levels. Positions are sary. 2,031.5	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013	0.0 the required leve ns. Attorneys' I - d to accommodat 470.4 3 Management	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20	in accordance with a ause of constant mo	section. attorney salary ovement of 0.0	0.0	**	0	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author Y2014 Salary and 1004 Gen Fund 1007 I/A Rcpts	V (03-0420) from Trin v V (03-0420) from we attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping a ions are partially e be sub-filled at low red unless necess 2,575.5 *********************************	and Litigation Support 0.0 nd Litigation Support to exempt (PX) and flexible ver levels. Positions are sary. 2,031.5	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013	0.0 the required leve ns. Attorneys' I - d to accommodat 470.4 3 Management	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20	in accordance with a ause of constant mo	section. attorney salary ovement of 0.0	0.0	**	0	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author	V (03-0420) from Trin v V (03-0420) from we attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping ar ions are partially ele sub-filled at low red unless necess 2,575.5 **********************************	and Litigation Support 0.0 nd Litigation Support to exempt (PX) and flexible ver levels. Positions are sary. 2,031.5	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013	0.0 the required leve ns. Attorneys' I - d to accommodat 470.4 3 Management	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20	in accordance with a ause of constant mo	section. attorney salary ovement of 0.0	0.0	**	0	
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author FY2014 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	V (03-0420) from Trin v V (03-0420) from aw attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping a ions are partially e be sub-filled at low red unless necess 2,575.5 *********************************	and Litigation Suppor 0.0 Ind Litigation Support to exempt (PX) and flexible exempt (PX) and fl	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013	0.0 the required leve ns. Attorneys' I - d to accommodat 470.4 3 Management	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20	in accordance with a ause of constant mo	section. attorney salary ovement of 0.0	0.0	**	0	
Transfer Attorney Transfer Attorney Department of La placement, allow positions, author FY2014 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2014 Salary a	V (03-0420) from Trin y V (03-0420) from aw attorney positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping a ions are partially one sub-filled at low red unless necess 2,575.5 *********************************	and Litigation Suppor 0.0 Ind Litigation Support to exempt (PX) and flexible exempt (PX) and fl	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013 0.0	0.0 the required level ns. Attorneys' I - d to accommodat 470.4 Management 0.0	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20 0.0	e needed within the sin accordance with a cause of constant modern and the single section of the single sectio	section. attorney salary ovement of 0.0	0.0	**	0	0
Transfer Attorney Transfer Attorney Department of Laplacement, allow positions, author FY2014 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2014 Salary a FY2014 Health In	V (03-0420) from Trin v V (03-0420) from aw attorney positions to be ing positions to be ity is not transfer Subtotal ***********************************	m Timekeeping a 0.0 m Timekeeping a ions are partially one sub-filled at low red unless necess 2,575.5 *********************************	and Litigation Support 0.0 nd Litigation Support to exempt (PX) and flexible ver levels. Positions are sary. 2,031.5 ***********************************	0.0 o keep pace with oly-ranged position e also transferred 37.9 From FY2013 0.0	0.0 the required level ns. Attorneys' I - d to accommodat 470.4 Management 0.0	el of legal expertise VI are transferred e promotions. Bec 35.0 Plan To FY20 0.0	e needed within the sin accordance with a cause of constant modern and the single section of the single sectio	section. attorney salary ovement of 0.0	0.0	**	0	

State of Alaska Office of Management and Budget

3-19-2013 4:19 PM Released March 19, 2013

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

	OIVII DIVIOIO	(55)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		3.8										
1007 I/A Rcpts		-1.7										
1055 IA/OIL HAZ		-2.1										
To fund baseline i our client agencie		a result of personal	services and benefits	that are associated	d with unavailab	ole fund sources th	at have not been budge	eted for in				
Interagency Receip	pt Authority f	or Anticipated Rei	mbursable Service A	agreements 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIC	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		uthority for anticipate ceipt authority in FY		ces agreements wi	th other state aç	gencies for legal s	ervices. This will avoid	the need to				
	Subtotal	2,608.1	2,064.1	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
	******	******	******** Changes	From FY2014	Governor To	FY2014 Gover	nor Amended ****	******	******	**		
FY2014 Alaska Sta	te Employee	s General Governn	nent Unit Salary and									
	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		0.5										
1055 IA/OIL HAZ		0.5										
FY2014 Year One	e - 1% COLA	increase: \$1.6										
FY2014 Alaska St	tate Employe	es Association healt	h insurance increase	of \$13.48 per emp	loyee per month	n: \$0.4						
FY2014 Alaska Pub			it Salary and Benefit	s								_
4004 O F I	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts 1055 IA/OIL HAZ		0.2 0.4										
1000 IA/OIL I IAZ		0.4										
FY2014 Year One	e - 1% COLA	increase: \$0.6										
FY2014 SU Healt	h Insurance -	\$59.00/mo: \$0.6										
	Totals	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

Component: Human Services (2962) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	**** Changes Fro	om FY2013 Co	nference Com	mittee To FY	2013 Authorized	*******	******	*****		
FY2013 Conference 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ConfCom	2,253.8 932.3 ,229.5 92.0	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	(
	Subtotal	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	(
	******	********	******* Changes	From FY2013	Authorized To	FY2013 Man	agement Plan	*******	******	***		
Transfer Attorney			ining for Required L	egal Expertise			•					
4004 Can Fund	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund		60.0										
	ring positions to itv is not transfe		arv.			•						
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section.	ity is not transfe III (03-0119) to Trout y III (03-0119), v	Opinions, Appeals -13.0 -13.0 with partial funding,	s and Ethics for Req -13.0 to Opinions, Appeals	0.0 and Ethics to kee	0.0 p pace with the r	·	,		0.0	-1	0	ı
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section. Department of La placement, allowing positions, authori	ity is not transfe III (03-0119) to Trout y III (03-0119), v aw attorney positing positions to ity is not transfe	Opinions, Appeals -13.0 -13.0 with partial funding, ditions are partially experience sub-filled at lowered unless necessaries.	to Opinions, Appeals kempt (PX) and flexiber levels. Positions are	0.0 and Ethics to kee ly-ranged position e also transferred	0.0 p pace with the r	required level of le	egal expertise need in accordance with	ed within the attorney salary	0.0	-1	0	(
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section. Department of La placement, allowing positions, authori	ity is not transfe III (03-0119) to Trout y III (03-0119), v aw attorney positing positions to ity is not transfe	Opinions, Appeals -13.0 -13.0 with partial funding, ditions are partially experience sub-filled at lowered unless necessaries.	s and Ethics for Req -13.0 to Opinions, Appeals exempt (PX) and flexiber levels. Positions are	0.0 and Ethics to kee ly-ranged position e also transferred	0.0 p pace with the r	required level of le	egal expertise need in accordance with	ed within the attorney salary	0.0	-1	0	
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section. Department of La placement, allowi positions, authori Transfer Attorney	ity is not transfe III (03-0119) to Trout y III (03-0119), v aw attorney positing positions to ity is not transfe III (03-0226) to Trout	Opinions, Appeals -13.0 -13.0 with partial funding, with partial funding	to Opinions, Appeals exempt (PX) and flexiber levels. Positions are	0.0 and Ethics to keep ly-ranged position e also transferred al Expertise 0.0	0.0 p pace with the r ss. Attorneys' I - V to accommodate 0.0	required level of lev	egal expertise need in accordance with ause of constant m	ed within the attorney salary lovement of		·	·	(
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section. Department of La placement, allowi positions, authori Transfer Attorney Transfer Attorney Department of La placement, allowi	ity is not transfe III (03-0119) to Trout y III (03-0119), v aw attorney positing positions to ity is not transfe III (03-0226) to Trout y III (03-0226) to aw attorney positing positions to	Opinions, Appeals -13.0 -13.0 with partial funding, with partial funding, with partial funding, with partially expenses and some constant of the constant of t	s and Ethics for Req -13.0 to Opinions, Appeals exempt (PX) and flexib er levels. Positions are ary. ng for Required Lega 0.0 g to keep pace with the exempt (PX) and flexib er levels. Positions are	and Ethics to keep ly-ranged position e also transferred al Expertise 0.0 the required level of	0.0 p pace with the r is. Attorneys' I - V to accommodate 0.0 of legal expertise is. Attorneys' I - V	required level of level of level are transferred expromotions. Beconomic of the control of the c	egal expertise need in accordance with ause of constant months. 0.0 e section.	ed within the attorney salary lovement of 0.0 attorney salary		·	·	(
positions, authori Transfer Attorney 1007 I/A Rcpts Transfer Attorney section. Department of Laplacement, allowing positions, authori Transfer Attorney Transfer Attorney Department of Laplacement, allowing positions, authori	ity is not transfe III (03-0119) to Trout y III (03-0119), v aw attorney positing positions to ity is not transfe III (03-0226) to Trout y III (03-0226) to aw attorney positing positions to ity is not transfe	Opinions, Appeals -13.0 -13.0 with partial funding, itions are partially experience of the sub-filled at lowered unless necessary Oil, Gas and Minimals Oil, Gas and Minimals Oil, Gas and Minimals of Oil, Gas and Oil, Oil, Oil, Oil, Oil, Oil, Oil, Oil,	s and Ethics for Req -13.0 to Opinions, Appeals exempt (PX) and flexib er levels. Positions are ary. ng for Required Lega 0.0 g to keep pace with the exempt (PX) and flexib er levels. Positions are	and Ethics to keep ly-ranged position e also transferred al Expertise 0.0 the required level of ly-ranged position e also transferred	0.0 p pace with the r is. Attorneys' I - V to accommodate 0.0 of legal expertise is. Attorneys' I - V to accommodate	required level of level of level are transferred expromotions. Beconomic of the control of the c	egal expertise need in accordance with ause of constant months. 0.0 e section.	ed within the attorney salary lovement of 0.0 attorney salary		·	·	(

Component: Human Services (2962)

	Civil Division Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totals	Services	ITavei	Sel vices	Commodities	Capital Outlay	Benefits	Wiscellaneous		FFI	INF
placement, allow positions, author	ing positions to bity is not transfer		r levels. Positions a ry.	re also transferred	d to accommoda	ate promotions. Bed	in accordance with at cause of constant mov					
1007 I/A Rcpts	Trin	10.5 10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer excess	interagency rece	ipt authority from Ti	mekeeping and Liti	gation Support to t	fully fund reimbu	ursable service agre	eements.					
	Subtotal	2,311.3	1,985.7	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
	*******	*******	******* Change	s From FY2013	8 Managemen	nt Plan To FY20)14 Governor ****	******	*****	**		
Transfer Attorney	IV (03-0232) to	Labor and State Af	ffairs for Required	Legal Expertise				2.2	0.0		0	•
Transfer Attorney	Trout (IV (03-0232) to	0.0 Labor and State Aff	0.0 fairs to keen nace v	0.0 vith the required le	0.0 evel of legal exp	0.0 ertise needed within	0.0	0.0	0.0	-1	0	0
placement, allow	ing positions to b	ions are partially ex be sub-filled at lowel ed unless necessary	r levels. Positions a	bly-ranged positio re also transferred	ns. Attorneys' I - d to accommoda	- VI are transferred ate promotions. Bed	in accordance with at cause of constant mov	torney salary ement of				
Transfer Attorney	III (03-0371) fro Trin	m Labor and State	Affairs for Requir	ed Legal Expertis	se 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney		om Labor and State						0.0	0.0	•	O	U
placement, allow	ing positions to b		r levels. Positions a				in accordance with at cause of constant mov					
FY2014 Salary and	d Health Insurar SalAdi	nce Increases 6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	,	2.5 3.5 0.4									-	
FY2014 Salary a	nd Health Insura	nce increase: \$6.4	ļ.									
FY2014 Health In	nsurance increas	se of \$59.00 per moi	nth per employee -	from \$1,330 to \$1	,389 per month	Non-covered: \$6.4	ļ					
Replace Unavailal	ole Fund Source	es for Personal Ser	rvices Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				_								

State of Alaska Office of Management and Budget 3-19-2013 4:19 PM Released March 19, 2013

Component: Human Services (2962) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts		3.5 -3.5										
To fund baseline our client agencie		result of personal s	ervices and benefits	that are associated	d with unavailab	le fund sources th	at have not been budg	geted for in				
•	pt Authority fo Inc	25.0	nbursable Service A 25.0	greements 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.0 hority for anticipate eipt authority in FY		ces agreements wit	th other state ag	gencies for legal se	ervices. This will avoid	the need to				
	Subtotal	2,342.7	2,017.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
	********	*******	****** Changes	From FY2014	Governor To	FY2014 Gover	nor Amended ***	******	*******	***		
FY2014 Alaska Sta	ate Employees SalAdi	General Governm 4.5	ent Unit Salary and 4.5	Benefits 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	1.7 2.8										
FY2014 Year On	e - 1% COLA ir	ncrease: \$3.6										
FY2014 Alaska S	State Employee:	s Association health	insurance increase	of \$13.48 per emp	loyee per month	n: \$0.9						
FY2014 Alaska Pu			t Salary and Benefit	s	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	2.7 2.1 0.6	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
FY2014 Year On	e - 1% COLA ir	ncrease: \$1.4										
FY2014 SU Heal	th Insurance - \$	659.00/mo: \$1.3										
	Totals	2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0

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

	Olvii Biviololi (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2013 Co	nference Cor	mmittee To FY	2013 Authorized	*********	******	*****		
FY2013 Conference	ConfCom	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	2,9	77.7 09.6 07.6										
	Subtotal	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
	******	******	******** Changes I	From FY2013	Authorized T	Γο FY2013 Mar	agement Plan	******	******	***		
Transfer Associate	e Attorney I/II (03	-0109) from Com	nmercial and Fair Bu	siness to Allow	for Promotion		J					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
been designated	as the Statewide	Paralegal Coordii	from Commercial ar nator. A corresponding age also occurred. Th	g transfer of the A	Associate Attorn	ey I position (03-0)365) from Labor & S	State Affairs in				
Transfer Associate	e Attorney I (03-0	365) to Commer	cial and Fair Busine	ss to Allow for F	Promotion							
Transfer an Asso	Trout cociate Attorney I po	0.0 osition (03-0365)	0.0 to Commercial and Fa	0.0 air Business in Ar	0.0 nchorage. A cori				0.0	-1	0	0
			u also occurred to pro net zero effect to pos			Juneau, who has	been designated as	the Statewide				
·	`Trin	0.0	Section for Required	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	y V (03-0042) from	1 Transportation S	Section to keep pace v	vith the required	level of legal exp	pertise needed wi	thin the section.					
placement, allow		sub-filled at lowe	xempt (PX) and flexibler levels. Positions are ary.									
Transfer Attorney	IV (03-0115) to T	ransportation Se	ection for Required L	egal Expertise								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	y IV (03-0115) to 1	Fransportation Se	ction to keep pace wit	h the required lev	vel of legal expe	ertise needed withi	n the section.					
placement, allow		e sub-filled at lowe	xempt (PX) and flexibler levels. Positions are are.									
Authority Exchang	ge with Torts and	l Worker's Comp 246.4	ensation for Reimbu	ursable Services	Agreement 47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4				0.0	0.0	0.0	0.0	,	-	,

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
agreement (RSA)	with Departmen	nt of Administration		A corresponding	transfer of inter-	-agency receipt aut	ted reimbursable servio thority from Labor and					
Authority Exchang 1007 I/A Rcpts	Trout	nd Workers' Comp -246.4 246.4	pensation for Reimb -199.3	oursable Services 0.0	Agreement -47.1	0.0	0.0	0.0	0.0	0	0	0
services agreeme	ent (RSA) with Dal fund authority	epartment of Adm	inistration, Risk Mana	agement. Funds a	re available as	a result of fluctuatin	the anticipated reimbung RSA amounts. A co	orresponding				
	Subtotal	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
	*******	******	******* Changes	From FY2013	Managemen	t Plan To FY20	14 Governor *****	******	*******	*		
Transfer Attorney	IV (03-0232) fro	m Human Service	es for Required Leg		Managemen	111011 10 1 120	14 000011101					
,,	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	IV (03-0232) fro	om Human Service	es to keep pace with t	he required level of	of legal expertise	e needed within the	e section.					
	ng positions to b	e sub-filled at low	er levels. Positions a				in accordance with atto ause of constant move					
Transfer Attorney I	III (03-0371) to	Human Services	for Required Legal E	Expertise								
Transfer Attorney	Trout III (03-0371) to	0.0 Human Services t	0.0 o keep pace with the	0.0 required level of le	0.0 egal expertise n	0.0 eeded within the se	0.0 ection.	0.0	0.0	-1	0	0
	ng positions to b	e sub-filled at low	er levels. Positions a				in accordance with atto ause of constant move					
FY2014 Salary and	l Health Insura r SalAdi	nce Increases 16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	10.1 6.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2014 Salary an	nd Health Insura	nce increase : \$1	6.6									

Replace Unavailable Fund Sources for Personal Services Increases

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$16.6

Positions

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

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		6.5 -6.5										
1007 I/A Repts		-0.5										
To fund baseline our client agencie		result of personal	services and benefits	that are associate	d with unavailat	ole fund sources th	at have not been budg	geted for in				
nteragency Recei _l			mbursable Service A								_	_
4007 I/A Danta	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
		hority for anticipate eipt authority in FY		ces agreements w	ith other state a	gencies for legal se	ervices. This will avoid	the need to				
	Subtotal	6,196.5	4,124.6	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
FY2014 Alaska Sta 1004 Gen Fund 1007 I/A Rcpts	ate Employees SalAdj	General Governm 2.0 1.7 0.3	nent Unit Salary and 2.0	Benefits 0.0	0.0	9 FY2014 Gover 0.0	0.0	0.0	0.0	0	0	0
FY2014 Year One	e - 1% COLA in	crease: \$1.5										
FY2014 Alaska S	State Employees	s Association healt	h insurance increase	of \$13.48 per emp	oloyee per montl	h: \$0.5						
FY2014 Alaska Pul	blic Employee SalAdj	s Supervisory Uni 3.1	it Salary and Benefit 3.1	ts 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.5										
FY2014 Year One	e - 1% COLA in	crease: \$1.5										
FY2014 SU Healt	th Insurance - \$	59.00/mo: \$1.6										
	Totals	6,201.6	4,129.7	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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	PFT	ositions PPT	NP
**	*****	******	****** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*******	******	*****		
FY2013 Conference										_		_
1004 Gen Fund	ConfCom	909.3 690.6	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund 1007 I/A Rcpts		218.7										
	Subtotal	909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
	*******	*******	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*******	*******	***		
	Subtotal	909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
	******	******	********* Changes	From FY2013	3 Managemen	t Plan To FY20	14 Governor **	******	******	**		
FY2014 Salary and	Health Insur	ance Increases	•		•							
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.8 0.7										
FY2014 Salary ar	nd Health Insu	rance increase: \$3	3.5									
FY2014 Health In	surance increa	ase of \$59.00 per m	nonth per employee - t	from \$1,330 to \$1	,389 per month I	Non-covered: \$3.5						
Replace Unavailab	le Fund Sour	ces for Personal S	Services Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Triderig	0.7 -0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
To fund baseline our client agencie		result of personal	services and benefits	that are associate	ed with unavailab	ole fund sources th	at have not been bu	dgeted for in				
	Subtotal	912.8	816.6	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
		-						0.0	0.0	-	-	•

0.0

0.0

0.0

0.0

FY2014 Year One - 1% COLA increase: \$0.6

SalAdj

FY2014 Alaska State Employees General Government Unit Salary and Benefits

8.0

8.0

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2

0.8

1004 Gen Fund

0.0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

Component: Natural Resources (2212)

RDU: Civil Division (35)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*********	*******	*****		
FY2013 Conferen	ce Committee		ū									
	ConfCom	4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund	3	3,611.9										
1007 I/A Rcpts		425.2										
	Subtotal	4.037.1	2.398.8	26.3	1.546.0	58.8	7.2	0.0	0.0	17	0	
		******	,		,	To FY2013 Man			******	***	•	·
Transfer Attorney	. \/ (02 0200) fra	m Oniniana Ann	eals and Ethics for F			O F12013 Wall	agement Flan					
Transfer Attorney						0.0	0.0	0.0	0.0	4	0	0
	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		137.0										

Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

	Subtotal	4,174.1	2,535.8	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	0
	******	*******	******* Changes	From FY2013	Management Pla	n To FY2014 G	overnor *****	*******	******	•		
Y2014 Salary and	Health Insurar	ice Increases	J		J							
•	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		9.5										
1007 I/A Rcpts		0.7										
FY2014 Salary an	nd Health Insura	nce increase: \$10.	2									
EV2014 Health Inc		o of CEO OO nor mo	ath nor amployed fr	om ¢1 220 to ¢1	389 per month Non-c	envered: \$10.0						
F12014 Health Ins	Surance increas	e oi 309.00 dei iiioi	illi pei employee - m	UIII φ I ,330 IU φ I ,	309 PEL HIOHUH MOH-C	Overed. DIU.Z						
		, , , , , , , , , , , , , , , , , , , ,	' ' '		'	•						
					,	·						
				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
eplace Unavailabl	le Fund Source	es for Personal Se	rvices Increases				0.0	0.0	0.0	0	0	0
	le Fund Source	es for Personal Ser 0.0	rvices Increases				0.0	0.0	0.0	0	0	0
eplace Unavailabl 1004 Gen Fund 1007 I/A Rcpts	le Fund Source FndChg	0.0 0.7 -0.7	rvices Increases 0.0	0.0	0.0	0.0			0.0	0	0	C
Replace Unavailable 1004 Gen Fund 1007 I/A Rcpts To fund baseline ii	le Fund Source FndChg increases as a r	0.0 0.7 -0.7	rvices Increases 0.0	0.0		0.0			0.0	0	0	0
eplace Unavailabl 1004 Gen Fund 1007 I/A Rcpts	le Fund Source FndChg increases as a r	0.0 0.7 -0.7	rvices Increases 0.0	0.0	0.0	0.0			0.0	0	0	(
Replace Unavailable 1004 Gen Fund 1007 I/A Rcpts To fund baseline ii	le Fund Source FndChg increases as a r	0.0 0.7 -0.7	rvices Increases 0.0	0.0	0.0	0.0			0.0	0	0	C

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	Pc PFT	ositions PPT	NP
	*******	**************************************			Governor To	FY2014 Gover 0.0	nor Amended 0.0		0.0	**	0	0
FY2014 Year On		crease: \$1.0	insurance increase	of \$13.48 per emp	oloyee per month	ı: \$0.3						
FY2014 Alaska Pu 1004 Gen Fund FY2014 Year On	SalAdj	1.3 1.3	Salary and Benefits 1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 SU Heal	th Insurance - \$	59.00/mo: \$0.7 4,186.9	2,548.6	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2013 C	onference Com	mittee To FY	2013 Authorized	******	******	****		
FY2013 Conferenc	e Committee											
	ConfCom	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund	10,8	364.9										
1007 I/A Rcpts	2	222.0										
1105 PFund Rcpt	t 1,4	477.6										
011 1 0 1 111 1	(No O !!»	\ 000(b\ 0b F F0(31 40044 B404 I 0 (0)	D400\	0/00/0040							
	•	ne) Sec30(b) Ch5 FS	•	, .		0.0	0.0	0.0	0.0	^	^	0
(Language)	CarryFwd	1,453.7	0.0	0.0	1,453.7	0.0	0.0	0.0	0.0	U	0	Ü
1004 Gen Fund	1,4	453.7										

Multi-year funding for outside counsel and experts for oil and gas matters - AR 14931

Balance remaining as of 9/1/12 to carryforward.

Section 30(b), FSSLA 2011 (SB 46) MultiYr FY2012 and FY2013

	Subtotal	14,018.2	3,464.3	73.0	10,426.7	54.2	0.0	0.0	0.0	28	0	0
	******	******	****** Changes I	From FY2013 A	Authorized To F	Y2013 Managem	ent Plan *****	******	*****	*		
Transfer Law Offi	ice Assistant I/II	(03-0138) to Timek	eeping and Litigation	on Support to Ad	ldress Workload D	emands						
	Trout	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-72.7										
Transfer vacant	Law Office Assis	tant I/II (03-0138) to	Timekeeping and Li	tigation Support to	accommodate the	workload and sectio	n demands.					
Transfer Attorney	, , ,		Fair Business for F		•	0.0	0.0	0.0	0.0	4	0	0
Transfor Attorno	Trin	0.0	0.0 Fair Business to kee	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transier Attorne	sy v (03-0130) iic	in Commercial and	i ali busilless to kee	p pace with the re	quired level of lega	rexpertise riceded w	itiliii tile section.					
placement, allow	wing positions to		empt (PX) and flexible r levels. Positions are ry.									
Transfer Attorney	v IV (03-0316) to	Commercial and F	air Business for Re	guired Legal Exp	ertise							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne	ey IV (03-0316) to	Commercial and Fa	air Business to keep	pace with the requ	uired level of legal e	xpertise needed with	nin the section.					

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

Positions

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	PFT	PPT	NP
Transfer Attorney	IV (03-0015) to	Human Services f	or Required Legal	Expertise								
•	`Trout ´	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-60.0										
Transfer Attorney	/ IV (03-0015),	with partial funding,	to Human Services	to keep pace with	the required leve	el of legal expertise	e needed within the sec	tion.				
Department of La	aw attorney pos	itions are partially ex	xempt (PX) and flex	ibly-ranged positio	ns. Attorneys' I -	VI are transferred	in accordance with atto	rney salary				
placement, allow	ing positions to		er levels. Positions a				cause of constant move					
Transfer Attorney	III (03-0226) fr	om Human Service	s for Paguired Lea	al Evportice								
Transier Attorney	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney		om Human Services	0.0					0.0	0.0	'	U	U
placement, allow	ing positions to		er levels. Positions a				in accordance with atto cause of constant move					
Transfer Micro/Ne	twork Speciali	st II (03-0177) from	Juneau to Ancho	rage for System S	Support							
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
last two recruitme	ents in Juneau		ssful. Having addition	onal IT staff in Anch	horage will allow	the division to pro-	cant IT positions in June vide more efficient supp s transfer.					
department recru	ited for a vacar		n the Opinion, Appe	als and Ethics sec	ction, currently lo	cated in Anchorage	allow for a promotion. and the best candidat					

	Subtotal	13,885.5	3,331.6	73.0	10,426.7	54.2	0.0	0.0	0.0	27	0	0
Barrage Oll and Oc		*******	Changes F	rom FY2013	Management Pla	an To FY2014 G	overnor ******	******	******			
Reverse Oil and Ga	OTI -5.0	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0

Reverse one-time appropriation in FY2013 for oil and gas outside counsel.

In FY2011, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY2013 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and

These two position location changes together do not change the department's overall position count, nor do they change the total number of positions located in

Positions

Anchorage and Juneau.

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services		dedical, de Tes	:# D /60		Benefits				
Royalty Reopener	rs (\$1,600.0M)	; Point Thomson litig	ation/settlement (\$5	05.0M). The amo	unt requested co	ompares favorably	2,570.0M); Taxes (\$1,4 to prior years (\$6,870. der the FY2011 allocat	0 was				
Reverse Gas Pipeli	ine Outside C	ounsel and Experts	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	2,000.0										
This reverses one	e-time authority	for gas pipeline outs	side counsel and exp	perts.								
FERC process, re agreements, FER	eview of preced C filings relatin	dent agreements ster	mming from the Alas public convenience a	ka Pipeline Projec and necessity, filing	t open season f	filing to assure con	(FERC) issues, monito npliance with AGIA, tra Canadian regulatory pr	nsportation				
and bringing natu	ral gas to mark		tracts with outside co	ounsel and experts	s are underway	and will continue a	o the construction of a as needed. Funding wil					
Reverse Oil and Ga (Language) 1004 Gen Fund	оті (Non-Gasline) Sec30 -1,453.7 1,453.7	0(b) Ch5 SLA2011 F 0.0	0.0	/30/2013 -1,453.7	0.0	0.0	0.0	0.0	0	0	0
This reverses the	carry forward	amount in FY2013 fo	or a multi-year appro	priation for oil and	gas (non-gaslin	ne) outside counse	I.					
FY2014 Salary and	Health Insura	ance Increases 12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Jainuj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2014 Salary ar	nd Health Insur	ance increase: \$12	.2									
FY2014 Health In	surance increa	ase of \$59.00 per mo	nth per employee - f	rom \$1,330 to \$1,	389 per month i	Non-covered: \$12	.2					
Restore Outside C		ecialized Expertise										
1004 Gen Fund	IncM 4	4,000.0 1,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
fund contracts wit	h outside coun		having expertise in s	specialized oil, gas	s and mining iss	ues. The areas to	counsel. This appropri be funded include Tar M).					

Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee

Positions

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

										F	วอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
_	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.

	Subtotal	11,444.0	3,343.8	73.0	7,973.0	54.2	0.0	0.0	0.0	27	0	0
	*****	******	******* Changes	From FY2014	Governor To FY	2014 Governor	Amended *****	******	******	**		
FY2014 Alaska Sta	te Employees	General Governme	ent Unit Salary and I	Benefits								
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2014 Year One	e - 1% COLA ind	crease: \$3.9										
FY2014 Alaska S	state Employees	Association health	insurance increase of	of \$13.48 per emp	ployee per month: \$0	0.9						
FY2014 Alaska Pu	blic Employees SalAdi	Supervisory Unit	Salary and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	3.8	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		0.2										
FY2014 Year One	e - 1% COLA inc	crease: \$2.1										
FY2014 SU Healt	th Insurance - \$	59.00/mo: \$1.9										
	Totals	11,452.8	3,352.6	73.0	7,973.0	54.2	0.0	0.0	0.0	27	0	0

Docitions

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

NDO.	CIVII DIVISIO	11 (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2013 Co	onference Cor	mmittee To FY	/2013 Authorized	d ********	******	*****		
FY2013 Conference											_	_
1004 Gen Fund	ConfCom	2,074.3 1,551.9	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts		522.4										
1007 liji titopio		022.1										
	Subtotal	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
	******	*******		FV2042	A	5- EV2042 Mar	and Diam	******	******	***		
Transfer Attorney			s for Required Legal		Authorized	10 F12013 War	nagement Plan					
Transier Attorney	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		13.0										
Transfer Attorne	v III (03-0119)	with partial funding	from Human Services	to keen nace wi	ith the required le	evel of legal expe	rtise needed within	the section				
Transfer 7 Monte	y III (00 0110),	with partial randing,	nom riaman ocivioco	to keep page wi	in the required it	ever or legal exper	THOS PICCUCA WILLIAM	uno oconom.				
			xempt (PX) and flexibl									
			er levels. Positions are	e also transferred	d to accommoda	te promotions. Be	cause of constant r	novement of				
positions, autnor	ity is not transf	erred unless necessa	ary.									
Transfer Attorney	V (03-0384) to	Human Services fo	or Required Legal Ex	pertise								
T (A.:	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I ransfer Attorne	y V (03-0384) t	o Human Services to	keep pace with the re	equired level of I	egal expertise ne	eeded within the s	section.					
Department of La	aw attorney pos	sitions are partially e	xempt (PX) and flexibl	y-ranged positio	ns. Attorneys' I -	VI are transferred	d in accordance with	n attorney salary				
placement, allow	ing positions to	be sub-filled at lowe	er levels. Positions are									
positions, author	ity is not transf	erred unless necess	ary.									
Transfer Attorney	V (03-0308) to	Natural Resources	for Required Legal	Expertise								
,	Trout	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-137.0										
Transfer Attorne	y V (03-0308) t	o Natural Resources	to keep pace with the	required level o	of legal expertise	needed within the	e section.					
Donartment of L	aw attornov no	sitions are partially o	xempt (PX) and flexibl	v ranged positio	ne Attornove'l	VI are transferred	d in accordance with	a attornov calary				
			er levels. Positions are									
		erred unless necess										
Transfer Attorney	IV (03-0367) f	rom Anchorage to .	Juneau to Allow for F	Promotion								
Transfer Attorney	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			nchorage to Juneau to									
			ed in Anchorage and t	he best candida	te for the position	n is an existing at	torney stationed in .	Juneau. There is				
no budgetary imp	pact as a result	or this transfer.										

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits**

A corresponding location transfer of a vacant Micro/Network Specialist II (03-0177) from Juneau to Anchorage will occur simultaneously. The department currently has two vacant IT positions in Juneau, and the last two recruitments in Juneau have been unsuccessful. Having additional IT staff in Anchorage will allow the division to provide more efficient support for recently deployed systems in Anchorage (E-Discovery and Revenue Results). There is no budgetary impact as a result of this transfer.

These two position location changes together do not change the department's overall position count, nor do they change the total number of positions located in Anchorage and Juneau.

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in

	Subtotal	1,950.3	1,649.9	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
	******	******	****** Changes	From FY2013	Management Pla	n To FY2014 G	overnor *****	******	******			
FY2014 Salary and	Health Insurar	nce Increases	_		_							
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	5.4 1.1										
FY2014 Salary and	d Health Insura	ince increase: \$6.	5									
FY2014 Health Ins	surance increas	se of \$59.00 per mo	nth per employee - fro	om \$1,330 to \$1,3	889 per month Non-o	covered: \$6.5						
Replace Unavailabl	le Fund Source	es for Personal Se	rvices Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	1.1										
1007 I/A Rcpts		-1.1										

	Subtotal	1,956.8	1,656.4	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
	******	*******	****** Changes F	From FY2014 G	overnor To FY	2014 Governor A	Amended *****	******	******	*		
FY2014 Alaska St	ate Employees G	eneral Governme	nt Unit Salary and E	Benefits								
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										

1007 I/A Rcpts 0.7

FY2014 Year One - 1% COLA increase: \$0.5

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

our client agencies.

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

	O	. (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2014 Year On	e - 1% COLA in	crease: \$0.3										
FY2014 SU Heal	th Insurance - \$	59.00/mo: \$0.3										
	Totals	1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

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

		•								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	***	***** Changes Fro	om FY2013 Co	onference Co	mmittee To FY	2013 Authorized	*****	******	****		
FY2013 Conference			_									
	ConfCom	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts	5 1,	686.3										
	Subtotal	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
	******	*******	********* Changes	From FY2013	Authorized 1	Γο FY2013 Man	agement Plan	*******	******	***		
	Subtotal	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
	*******	******	******* Changas	Erom EV2012	Managaman	t Dian To EV2	014 Covernor *	******	******	**		
Transfer Attorney			enanges and Support for Requir			t Plan To FY20	014 Governor					
Transier Attorney	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne			nd Support to keep pace					0.0	0.0	•	Ū	Ū
•	`Trout ´	0.0	Support for Required 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne	y V (03-0007) to	Collections and	Support to keep pace w	ith the required le	evel of legal exp	ertise needed with	in the section.					
	ving positions to b	oe sub-filled at lo	exempt (PX) and flexitower levels. Positions are sary.									
FY2014 Salary and	d Health Insura SalAdi	nce Increases	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
FY2014 Salary a	and Health Insura	nce increase : S	\$2.1									
FY2014 Health I	nsurance increas	se of \$59.00 per	month per employee - f	rom \$1,330 to \$1	,389 per month	Non-covered: \$2.	1					
Align Authority to	Comply with V	acancy Factor (Guidelines 10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit services needed	ty to personal ser	vices to comply	with vacancy factor guid						0.0	J	Ū	0

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

	OTT.	(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,688.4	1,173.2	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
		******	Changes		Governor To	FY2014 Gover	nor Amended	******	******	***		
FY2014 Alaska Sta	ate Employees	General Governm	nent Unit Salary and	l Benefits								
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	5	4.7										
FY2014 Year On	ne - 1% COLA ind	crease: \$4.1										
FY2014 Alaska S	State Employees	Association healt	h insurance increase	of \$13.48 per em	oloyee per montl	n: \$0.6						
FY2014 Alaska Pu	ublic Employees SalAdi	Supervisory Uni 2.2	t Salary and Benefi	ts 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2014 Year On	ne - 1% COLA ind	crease: \$1.5										
FY2014 SU Hea	lth Insurance - \$	59.00/mo: \$0.7										

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

Page 51 of 64

	OIVII DIVIOIO	()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2013 Con	iference Coi	mmittee To FY	2013 Authorized	*********	********	:****		
FY2013 Conference		0.400.4	4.704.0	4.0	040.0	0.0	0.0	2.2	0.0		•	
1004 Gen Fund	ConfCom	2,120.1 316.0	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	C
1004 Gen Fund 1007 I/A Rcpts		1,804.1										
		.,00										
	Subtotal	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
		, 	****	E	4	F. F.V.0040 M	4 DI		******			
Transfor Law Offic			******** Changes il, Gas and Mining to			lo FY2013 Man	agement Plan	******	*******	***		
ITAIISIEI LAW OIIIC	Trin	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		72.7										
		··· (00 0.400) (0.400)										
Transfer Law Offi	ice Assistant I/	'II (03-0138) from Oil	, Gas and Mining to a	ccommodate the w	vorkload and s	ection demands.						
Transfer Attorney	IV (03-0066) f	rom Environmental	Law for Required Lo	egal Expertise								
,	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	/ IV (03-0066)	from Environmental	Law to keep pace with	h the required level	l of legal exper	tise needed within	the section.					
placement, allowi	ing positions to	be sub-filled at low	xempt (PX) and flexiber levels. Positions ar									
positions, authori	ity is not transf	erred unless necess	ary.									
Transfer Attorney	V (03-0420) to	Environmental La	w for Required Lega	l Expertise								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	/ V (03-0420) t	o Environmental Lav	v to keep pace with th	e required level of	legal expertise	e needed within the	e section.					
Department of La	aw attorney no	sitions are nartially e	xempt (PX) and flexib	oly-ranged positions	s Δttornevs' L	. VI are transferred	l in accordance with	attorney salary				
placement, allowi	ing positions to		er levels. Positions ar									
•			•									
Transfer Authority			mply with Vacancy			0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Trout	-41.0 -41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1007 I/A IXCPIS		-41.0										
Transfer interage	ency receipt au	thority to Transporta	tion Section for perso	nal services vacan	cy factor adjus	stments.						
Transfer Authority	to Human Se Trout	ervices for Anticipa -10.5	ted Reimbursable Se	ervices Agreemen 0.0	ts -10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Hout	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Nopio		10.0										
Transfer excess i	interagency red	ceipt authority to Hui	man Services to fully f	fund reimbursable s	service agreen	nents.						

State of Alaska Office of Management and Budget

3-19-2013 4:19 PM Released March 19, 2013

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	P PFT	ositions PPT	NI
	Subtotal	2,141.3	1,825.7	1.3	307.7	6.6	0.0	0.0	0.0	21	0	(
	*******	******	****** Change	s From FY2013	3 Managemen	t Plan To FY20	14 Governor ***	******	******	**		
FY2014 Salary and			•									
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.2										
FY2014 Salary ar	nd Health Insura	ince increase: \$2	.7									
FY2014 Health In	surance increas	se of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month I	Non-covered: \$2.7						
Replace Unavailab	ole Fund Source	es for Personal S	ervices Increases									
p.u.oo ou.u.u.u	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	· ·	2.2										
1007 I/A Rcpts		-2.2										
To fund baseline i our client agencie		esult of personal s	ervices and benefits	that are associate	ed with unavailat	ole fund sources th	at have not been bud	lgeted for in				
		acancy Factor Gu	idelines									
Align Authority to		acancy Factor Gu	idelines 25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	
Align Authority to	Comply with Va	0.0		• • •					0.0	0	0	(
Align Authority to C	Comply with Va	0.0	25.0	• • •					0.0	0 21	0	
Align Authority to C	Comply with Va LIT to personal ser Subtotal	0.0 vices to comply wi	25.0 th vacancy factor gu	delines. Authority	is available to tr	ansfer from service	es due to reduced co	sts for records 0.0		21	_	·
Align Authority to C	Comply with Value LIT to personal ser Subtotal ***********************************	0.0 vices to comply wi 2,144.0 General Governm	25.0 th vacancy factor gu 1,853.4 ******** Changes ent Unit Salary and	1.3 From FY2014 Benefits	282.7 Governor To	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	•
Align Authority to 0 Transfer authority storage space.	Comply with Valid	2,144.0 Ceneral Governm 9.9	25.0 th vacancy factor gu 1,853.4 ******** Changes	1.3 From FY2014	is available to tr	ansfer from service	es due to reduced co	sts for records 0.0	0.0	21	_	•
Align Authority to 0 Transfer authority storage space.	Comply with Value LIT to personal ser Subtotal ***********************************	0.0 vices to comply wi 2,144.0 General Governm	25.0 th vacancy factor gu 1,853.4 ******** Changes ent Unit Salary and	1.3 From FY2014 Benefits	282.7 Governor To	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	(
Align Authority to 0 Transfer authority storage space.	Comply with Va LIT of to personal ser Subtotal ************************************	2,144.0 2,144.0 Comply with the complex wi	25.0 th vacancy factor gu 1,853.4 ******** Changes ent Unit Salary and	1.3 From FY2014 Benefits	282.7 Governor To	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	(
Align Authority to 0 Transfer authority storage space. FY2014 Alaska Sta 1007 I/A Rcpts FY2014 Year One	Comply with Value LIT / to personal ser Subtotal ***********************************	2,144.0 2,144.0 Ceneral Governm 9.9 9.9 Crease: \$7.8	25.0 th vacancy factor gu 1,853.4 ******** Changes ent Unit Salary and	1.3 From FY2014 Benefits 0.0	282.7 Governor To 0.0	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	(
Align Authority to 0 Transfer authority storage space. FY2014 Alaska Sta 1007 I/A Rcpts FY2014 Year One FY2014 Alaska St	Subtotal ***********************************	2,144.0 2,144.0 General Governm 9.9 9.9 crease: \$7.8 Association health	25.0 th vacancy factor gui 1,853.4 ***********************************	1.3 5 From FY2014 1 Benefits 0.0 of \$13.48 per em	282.7 Governor To 0.0	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	•
Align Authority to 0 Transfer authority storage space. FY2014 Alaska Sta 1007 I/A Rcpts FY2014 Year One	Subtotal ***********************************	2,144.0 2,144.0 General Governm 9.9 9.9 crease: \$7.8 Association health	25.0 th vacancy factor gui 1,853.4 ***********************************	1.3 5 From FY2014 1 Benefits 0.0 of \$13.48 per em	282.7 Governor To 0.0	6.6 FY2014 Gover	0.0 nor Amended **	0.0	0.0	21	0	(

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	P PFT	ositions PPT	NP
FY2014 Year One	e - 1% COLA inc	rease: \$2.8										
FY2014 SU Healt	h Insurance - \$5	9.00/mo: \$2.7										
	Totals	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0

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	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference	e Committee		_									
	ConfCom	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund	2	246.4										
1007 I/A Rcpts	3,5	558.9										
	Subtotal	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
Authority Exchang 1004 Gen Fund	Trout	nd State Affairs fo -246.4 246.4	or Reimbursable Ser -199.3	vices Agreemen 0.0	nt -47.1	0.0	0.0	0.0	0.0	0	0	0
agreement (RSA)) with Departmen transfer of intera	nt of Administration gency receipt auth	airs in exchange for in n, Risk Management. nority from Labor and s	Funds are availa	able to transfer a	s this section is ful	lly funded with inter-a	agency receipts.				
Authority Exchang	ge with Labor ar Trin	nd State Affairs fo	or Reimbursable Ser	vices Agreemen	n t 47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2	246.4									-	

Transfer interagency receipt authority to Torts & Workers' Compensation in exchange for general fund authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. A corresponding transfer of general fund authority from Torts & Workers' Compensation to Labor and State Affairs also occurred. These transfers result in a net zero effect to each component.

	Subtotal	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
	******	******	******* Changes	From FY2013	Management Pla	n To FY2014 G	overnor *****	******	******			
FY2014 Salary and	d Health Insura	nce Increases	•		•							
•	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.4										
FY2014 Health Ir	nsurance increas	se of \$59.00 per m	onth per employee - fro	om \$1,330 to \$1,3	89 per month Non-c	overed: \$10.4						
Renlace Unavailat	ole Fund Source	es for Personal S	ervices Increases									
replace Ullavallar												
replace Ollavallar	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0 10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska
Office of Management and Budget

3-19-2013 4:19 PM Released March 19, 2013

Positions

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

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

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

_	Subtotal	3,815.7	3,448.6	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
		******	Changes r		overnor To FY	2014 Governor A	Amended ***	******	******	*		
FY2014 Alaska Sta			ent Unit Salary and B		0.0	0.0	0.0	0.0	0.0	0	0	•
1007 I/A Rcpts	SalAdj	8.9 8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Year On	e - 1% COLA incr	ease: \$7.1										
FY2014 Alaska S	State Employees A	Association health	insurance increase of	\$13.48 per emplo	yee per month: \$1	.8						
FY2014 Alaska Pu	blic Employees SalAdi	Supervisory Unit	Salary and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4									-	
FY2014 Year On	e - 1% COLA incr	ease: \$1.1										
FY2014 SU Heal	th Insurance - \$59	9.00/mo: \$1.3										

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

		` '								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	****** Changes Fr	om FY2013 C	onference Con	nmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference	ce Committee		•									
	ConfCom	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund		744.8										
1007 I/A Rcpts	2	2,215.5										
	Subtotal	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
		,	,		•						-	
		*******	Citaliges			o FY2013 Man	agement Plan *	******	*******	***		
Transfer Law Office			llections and Suppo				0.0	0.0	0.0			
	Trin	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		29.3										
Transfer Law Off	fina Annintant II	(02 00E2) from Col	llastians and Cumpart	to occommodate	the weekleed one	l acation domanda	Descuse of consta	at may am ant of				
			llections and Support not transferred unles		the workload and	section demands	s. Decause of consta	ini movemeni oi				
positions within t	ne Department	of Law, authority is	i ilot transierieu uriles	is necessary.								
Transfer Attorney	V (03-0042) to	Labor and State	Affairs for Required	l egal Expertise								
Transition rationity	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney	v V (03-0042) to	o Labor and State A	Affairs to keep pace w	ith the required le							-	
•	, ,		• •	•	0 1							
Department of La	aw attorney pos	sitions are partially e	exempt (PX) and flexi	bly-ranged position	ons. Attorneys' I -	VI are transferred	in accordance with	attorney salary				
placement, allow	ing positions to	be sub-filled at low	ver levels. Positions a	re also transferre	d to accommodat	e promotions. Bed	cause of constant me	ovement of				
positions, author	ity is not transfe	erred unless necess	sary.									
Transfer Attorney	` ,		ite Affairs for Requir	• .							_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	y IV (03-0115) f	rom Labor and Sta	te Affairs to keep pac	e with the require	d level of legal ex	pertise needed wi	thin the section.					
Department of L	ottorno noo	sitiona ara nartially	exempt (PX) and flexi	hly ranged positio	no Attornoval I	\/I ara transformad	in accordance with	ottornov colori				
			ver levels. Positions a									
		erred unless necess		ie also transierie	u to accommodat	e promotions. Det	ause of constant in	overnent of				
positions, author	ity is not transit	Sired diliess ricees	sary.									
Transfer Authority	v from Timeke	eping and Support	t to Comply with Vac	ancy Factor Gui	idelines							
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.0										
						Р						
i ranster interage	ency receipt aut	nority from Timeke	eping and Support for	personal service	s vacancy factor	aajustments.						
	Subtotal	3,030.6	1,975.3	20.4	1,001.7	33.2	0.0	0.0	0.0	15	0	0
	*******	******	****** Cha	Erom EVO04	2 Managam - :- 4	Dian To EVO	14.4 Coverner **	******	******	**		
			Changes	S FIOIII F 1 201	o wanagement	Plan To FY20	114 Governor **					

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

RDU:	Civil Divisio	on (35)								Pć	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Fast Ferr	y Litigation									_		
1004 Gen Fund	OTI	-600.0 -600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
This reverses on	e-time authorit	y for fast ferry litigati	on costs in FY2013.									
engines that Dero powered the ferri hours/engine. The replacement, whi	ecktor installed ies. Contrary the State contential ile Derecktor a inst both Derec	d, MTU, represented o what was warrante nds that Derecktor a nd MTU believe imp	that the State could ed, the engines have so nd MTU have contractoroper maintenance by	expect 100,000 sets suffered aggressivetual/warranty oblic of the State is to bla	rvice hours from re internal degra gations to the St ame for the pren	n each of the 8 dies Idation and will not tate that require eff mature engine failu	FVFs). The manufactur sel engines (4 per vess likely last much beyon fective engine repair or res. The State has file ofitting or replacing the	el) that d 15,000 d a breach of				
FY2014 Salary and												
1004 Gen Fund	SalAdj	6.1 0.7	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.4										
FY2014 Salary a	nd Health Insu	rance increase: \$6	.1									
FY2014 Health Ir	nsurance incre	ase of \$59.00 per m	onth per employee - f	rom \$1,330 to \$1,3	389 per month N	Non-covered: \$6.1						
Replace Unavailat		ces for Personal S										
1004 Gen Fund	FndChg	0.0 5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.4										
To fund baseline our client agencie		a result of personal s	services and benefits	that are associated	d with unavailab	ble fund sources th	at have not been budge	eted for in				
Alian Authority to	Comply with	Vacancy Factor Gu	idelines									
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority services needed	, ,	, ,	th vacancy factor guid	delines. Authority i	s available to tra	ansfer from service	es due to reduced legal	and judicial				
	Subtotal	2,436.7	2,006.4	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
		******			Governor To	FY2014 Gover	nor Amended ****	******	******	***		
FY2014 Alaska Sta	ate Employees SalAdj	s General Governm 3.1	ent Unit Salary and	Benefits 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•												

State of Alaska Office of Management and Budget

3-19-2013 4:19 PM Released March 19, 2013

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Year One	e - 1% COLA inci	rease: \$2.5										
FY2014 Alaska S	state Employees	Association health	n insurance increase of	\$13.48 per em _l	ployee per month	n: \$0.6						
FY2014 Alaska Pul	blic Employees SalAdi	Supervisory Unit	t Salary and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2014 Year One	e - 1% COLA inci	rease: \$1.4										
FY2014 SU Healt	th Insurance - \$5	9.00/mo: \$1.4										
	Totals	2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0

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

			•							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference			•									
	ConfCom	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		660.4										
	Subtotal	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
	*******	*******	****** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY201	3 Managemen	t Plan To FY20)14 Governor **	******	******	**		
FY2014 Salary and	d Health Insura	ance Increases	Onango	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	o managomon		714 00 (011101					
,	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary a	nd Health Insu	rance increase: \$2.1										
FY2014 Health In	nsurance increa	ase of \$59.00 per mon	th per employee - f	from \$1,330 to \$1	,389 per month I	Non-covered: \$2.1	l					
	Subtotal	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
	******	*******	****** Changes	From FY2014	Governor To	FY2014 Gover	nor Amended	*******	********	***		
	Totals	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

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

Full-time Human Resource Specialist II (06-6158) Juneau

			•		_	_					ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fr	om FY2013 Co	nference Co	mmittee To FY	2013 Authorized	******	******	*****		
FY2013 Conference	e Committee		•									
	ConfCom	2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts	1	132.4										
1004 Gen Fund	1,1	171.3										
1005 GF/Prgm		92.1										
1007 I/A Rcpts		193.6										
1061 CIP Rcpts	1	106.2										
Human Resources		2,995.6 ************************************	Citaliges			79.1 Fo FY2013 Man ines 0.0	4.4 agement Plan ** 0.0	0.0 ***********************************	0.0	18 ***	0	Ċ
Agreement, to pe	rsonal services t		n Resources Specia	alist II position rec	ently transferred	from the Departm	rces Reimbursable Sonent of Administration,					
Transfer Human R	esource Positio Atrin	ons from the Depar	tment of Administ 0.0	ration 0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Recruitment and	management sei	rvices are transferre	d from the Division	of Personnel in the	ne Department c	of Administration.						
The following pos	ition is being trai	nsferred:										

	Subtotal	2,995.6	1,984.8	11.2	916.1	79.1	4.4	0.0	0.0	19	0	0
	*******	*******	******* Changes F	om FY2013 I	Management Plar	To FY2014 G	overnor ******	******	******			
FY2014 Salary and	Health Insuran	ce Increases	· ·		· ·							
•	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary ar	nd Health Insuran	nce increase: \$0.7	•									
FY2014 Health In	surance increase	e of \$59.00 per mo	nth per employee - fron	1,330 to \$1,3	89 per month Non-co	overed: \$0.7						
Interagency Receip	pt Authority for I	Human Resource 75.0	s Position 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

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	Pr PFT	psitions PPT	NF
Increase interage Department of Adr			department-wide rei	mbursable service	e agreement for	a new human reso	urces position.					
1004 Gen Fund	Inc	107.3 07.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	(
			of Administration, inder in FY2014. Fundin					and Public				
	Subtotal	3,178.6	2,060.5	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	(
EV2044 Alaska Sta		******	******** Changes ent Unit Salary and		Governor To	FY2014 Gover	nor Amended *	*******	******	**		
	SalAdj	enerai Governm 11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		3.8 8.0										
FY2014 Year One	e - 1% COLA incre	ease: \$9.8										
FY2014 Alaska S	tate Employees A	ssociation health	insurance increase	of \$13.48 per emp	oloyee per month	n: \$2.0						
FY2014 Alaska Pul	olic Employees S SalAdi	Supervisory Unit	Salary and Benefits	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	•	1.4 1.2 5.3									-	
FY2014 Year One	e - 1% COLA incre	ease: \$5.0										
FY2014 SU Healt	h Insurance - \$59	0.00/mo: \$2.9										
FY2014 Alaska Pul			Salary and Benefits	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2014 Year One	e - 1% COLA incre	ease: \$0.9										
FY2014 Health In	surance Increase	- \$59/mo: \$0.7										

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

NDO.	, tarrii ilotratic	on and Support (2	.00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	********	******	*****		
FY2013 Conference	ce Committee		· ·									
	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		886.2										
	Subtotal	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
	********	***********	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	*******	***		
	Subtotal	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
	*******	********	********* Changes	From FY2013	3 Managemen	t Plan To FY20	014 Governor **	*******	*******	**		
	Subtotal	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2014	Governor To	FY2014 Gover	nor Amended *	******	*******	***		
	Totals	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

Component: BP Corrosion (2909) **RDU:** BP Corrosion (563)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	*****	**** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	******	******	****		
BP Corrosion Ca	se Arbitration Sec	24(a) CH 17 SL	A 2012 P 178 L 17 (S	B 160) Lapses 6	6/30/2013							
(Language)	CarryFwd	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,73	30.3										

Multi-year funding from BP corrosion litigation - AR 14929

In FY 2012, the Department of Law received a \$9,000.0 multi-year appropriation for costs of counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012 and June 30, 2013. Sect30(a) Ch5 FSSLA2011 (SB 46)

In FY 2013, the Department of Law received an additional \$4,550.0 multi-year appropriation for the British Petroleum Exploration (Alaska) Inc. corrosion case, to arbitrate the state's royalty damages claims from the 2006-08 oil spills and curtailment of production, specifically for experts and to pay for the state's share of the cost of the arbitration. Sec24(a) Ch17 SLA2012 (SB 160)

Balance remaining as of 9/1/12 to carryforward.

Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by Sec24(a) Ch17 SLA2012 (SB 160)

	Subtotal	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
	******	*********	Changes	From FY2013	Authorized To F	Y2013 Managem	nent Plan *****	*******	******	*		
	Subtotal	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
	*******	********	Changes	From FY2013	Management Pla	n To FY2014 G	overnor ******	******	*****			
Reverse British Pe	etroleum Corrosi	ion Case Arbitration Sec	24(a) Ch17 S	LA2012 P178 L1	7 (SB160) Lapses 6	/30/2013						
(Language)	OTI	-3,730.3	0.0	0.0	· -3,730.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,7	30.3										

This reverses the carryforward amount in FY2013 for a multi-year language appropriation for BP corrosion arbitration.

In FY 2012, the Department of Law received a \$9,000.0 multi-year appropriation for costs of counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012 and June 30, 2013.

In FY 2013, the Department of Law received an additional \$4,550.0 multi-year appropriation for the British Petroleum Exploration (Alaska) Inc. (BP) corrosion case, to arbitrate the state's royalty damages claims from the 2006-08 oil spills and curtailment of production, specifically for experts and to pay for the state's share of the cost of the arbitration.

Section 30(a), ch 5, FSSLA 2011 (SB 46), as amended by sec 24(a), ch 17, SLA 2012, (SB 160)

Component: BP Corrosion (2909) **RDU:** BP Corrosion (563)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2014	Governor To	FY2014 Governor Amended		************		***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0