

State of Alaska FY2017 Governor's Operating Budget

Department of Law Unallocated Reduction Component Budget Summary

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Unallocated Reduction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

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

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	-9	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Unallocated Position Reduction												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

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

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

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

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

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