

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

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		2,102.5	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		2,049.6										
1007 I/A Rcpts		52.9										
<b>Subtotal</b>		<b>2,102.5</b>	<b>1,870.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Law Office Assistant I (03-1172) in the First Judicial District</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1172) in the First Judicial District, Sitka office.												
<b>Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines</b>												
Trin		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer budget authority from the Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>2,107.5</b>	<b>1,875.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.4												
FY2018 PS Health Ins.: \$3.4												
<b>Delete Office Assistant II (03-1144) in the First Judicial District</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant II (03-1144) in the First Judicial District, Juneau office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		1.0										

The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency

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**Department of Law**

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
<b>Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
1007 I/A Rcpts		0.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.2												
<b>Totals</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,250.1										
1108 Stat Desig		184.5										
<b>Subtotal</b>		<b>1,434.6</b>	<b>1,211.2</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise</b>												
	Trout	-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.6										
Transfer Attorney II (03-1158) to Fourth Judicial District, Bethel office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Delete Law Office Assistant I (03-1107) in the Second Judicial District</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1107) in the Second Judicial District, Kotzebue office.												
<b>Transfer to First Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Transfer budget authority to the First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer budget authority to the Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>1,240.0</b>	<b>1,016.6</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		1.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
<b>Transfer from First Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer budget authority from First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
<b>Totals</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,686.8	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
1004 Gen Fund		7,406.1										
1007 I/A Rcpts		265.7										
1092 MHTAAR		15.0										
<b>Subtotal</b>		<b>7,686.8</b>	<b>6,556.5</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Law Office Assistant II (03-1018) in the Third Judicial District: Anchorage</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant II (03-1018) in the Third Judicial District: Anchorage office.												
<b>Transfer Attorney IV (03-1263) to Criminal Appeals and Special Prosecutions for Required Legal Expertise</b>												
	Trout	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
Transfer Attorney IV (03-1263) to Criminal Appeals and Special Prosecutions, Anchorage office to keep pace with the required level of legal expertise needed within the section. Partial funding of this position is being transferred at this time.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Subtotal</b>		<b>7,601.8</b>	<b>6,471.5</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
Reverse Mental Health Trust recommendation for one-time funding of prosecutorial training.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.1												
FY2018 PS Health Ins.: \$12.1												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions, Anchorage office to keep pace with the required level of legal expertise needed within the section. Partial funding of this position is being transferred at this time.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Delete Three Positions in the Third Judicial District: Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three positions in the Third Judicial District: Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, the following positions have been deleted:												
- Attorney IV, 03-1008, range 24												
- Attorney IV, 03-1118, range 24												
- Office Assistant II, 03-1154, range 10												
Maintain Collection of Discovery Costs from Private Attorneys												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
1005 GF/Prgm		11.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Transfer budget authority to Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Criminal Appeals and Special Prosecutions to Comply with Vacancy Factor Guidelines												
	Trout	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-210.0										
Transfer budget authority to Criminal Appeals and Special Prosecutions to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.0										
1007 I/A Rcpts		4.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$66.4												
	Totals	7,302.1	6,186.8	75.8	971.6	82.9	0.0	0.0	-15.0	55	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		5,295.0	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund		5,205.6										
1007 I/A Rcpts		89.4										
<b>Subtotal</b>		<b>5,295.0</b>	<b>4,845.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage, Kodiak office.												
<b>Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage, Palmer office.												
<b>Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage, Kenai office.												
<b>Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer budget authority to the Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>5,245.0</b>	<b>4,795.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.3												
FY2018 PS Health Ins.: \$8.3												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		6.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
<b>Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Transfer budget authority from Third Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		1.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$52.3												
<hr/>												
	Totals	5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,519.9	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,099.9										
1007 I/A Rcpts		420.0										
<b>Subtotal</b>		<b>5,519.9</b>	<b>4,795.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Attorney II (03-1158) from Second Judicial District for Required Legal Expertise</b>												
	Trin	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		159.6										
Transfer Attorney II (03-1158) from Second Judicial District, Bethel office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Delete Law Office Assistant II (03-1021) in the Fourth Judicial District</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant II (03-1021) in the Fourth Judicial District, Fairbanks office.												
<b>Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Transfer budget authority from Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer budget authority from Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer budget authority from the Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Subtotal	5,784.5	5,059.6	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.3												
FY2018 PS Health Ins.: \$8.3												
Maintain Collection of Discovery Costs from Private Attorneys												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1005 GF/Prgm		7.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Transfer budget authority from Third Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
1007 I/A Rcpts		2.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$49.8												
	Totals	5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,899.5										
1007 I/A Rcpts		893.9										
<b>Subtotal</b>		<b>2,793.4</b>	<b>1,944.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation, Juneau office.												
<b>Delete Associate Attorney I (03-1256) in Criminal Justice Litigation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Associate Attorney I (03-1256) in Criminal Justice Litigation, Juneau office.												
<b>Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer budget authority to the Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>2,768.4</b>	<b>1,919.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		1.0										

The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		4.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$24.1												
	Totals	2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,989.5	5,188.2	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		1,018.1										
1003 G/F Match		316.1										
1004 Gen Fund		3,504.6										
1007 I/A Rcpts		1,150.7										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256))</b>												
	FisNot	365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts		273.7										
1003 G/F Match		91.3										
<b>Subtotal</b>												
		<b>6,354.5</b>	<b>5,504.8</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Two Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The purpose of this change record is to delete the two additional PCNs that were part of the fiscal note for Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256)). The Department of Law will utilize two existing, vacant positions within the Criminal Division in order to meet the workload demands of the expanded activities of the Medicaid Fraud Control Unit within the Office of Special Prosecutions and Appeals component. These two positions will perform work associated with the new Medical Assistance False Claim and Reporting Act for the state.												
<b>Delete Law Office Assistant II (03-1111) in Criminal Appeals and Special Prosecutions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant II (03-1111) in the Criminal Appeals and Special Prosecutions, Anchorage office.												
<b>Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage for Required Legal Expertise</b>												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										

Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage office to keep pace with the required level of legal expertise needed within the section. Partial funding of this position is being transferred at this time.

Department of Law attorney positions are partially exempt 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

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
	Subtotal	6,439.5	5,589.8	129.2	661.0	58.5	1.0	0.0	0.0	42	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.9										
	1003 G/F Match	1.0										
	1004 Gen Fund	1.9										
	1007 I/A Rcpts	1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.9												
FY2018 PS Health Ins.: \$6.9												
Transfer Attorney V (03-1259) from Third Judicial District: Anchorage for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1259) from Third Judicial District: Anchorage office to keep pace with the required level of legal expertise needed within the section. Partial funding of this position is being transferred at this time.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit												
	Inc	187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	187.7										
Recent Medicaid expansion in the state of Alaska as well as legislation to expand the criminal and civil enforcement of Medicaid fraud have increased the workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). While the federal grant that provides 75% of the funding for MFCU's operations has grown, the department's authority to collect those receipts has not kept pace. This increase in receipt authority is necessary for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines, thereby preventing an inappropriate lapse of federal monies into the state general fund.												
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	96.6										
	1004 Gen Fund	-96.6										

Recent Medicaid expansion by the State of Alaska as well as legislation to expand the criminal and civil enforcement of Medicaid fraud have increased the



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). A federal grant provides 75% of the funding for MFCU's operations on the condition that the federal receipts be matched with state funds for the remaining 25%. A fund source change to adjust the department's general fund match authority is necessary to rebalance the amount of the state's contribution, ensuring that the department will continue to collect the available federal grant monies.												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1005 GF/Prgm		3.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
<b>Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines</b>												
	Trin	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										
Transfer budget authority from Third Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1003 G/F Match		2.4										
1004 Gen Fund		48.6										
1007 I/A Rcpts		12.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$63.1												
<b>Totals</b>												
		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

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

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	465.8	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		455.8										
1007 I/A Rcpts		10.0										
<b>Reduce Capacity for Deputy Attorney General Position</b>												
	Veto	-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-179.5										
The Department of Law has two Deputy Attorney General positions. This action vetoes funding for one of the Deputy Attorney General positions, which is vacant. The workload is to be reallocated within the division.												
<b>Subtotal</b>		<b>286.3</b>	<b>60.2</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	179.5	0.0	-179.5	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Deputy Attorney General component in order to comply with vacancy factor guidelines.												
In prior years, the Department of Law has had an active Deputy Attorney General position in both the Criminal and Civil divisions. Following the retirement of the Criminal Division's Deputy Attorney General at the end of FY2015, the department held the position open in order to explore the possibility of operating with only one Deputy Attorney General going forward. During the course of FY2016, the department determined that this was feasible and reclassified the Criminal Division's Deputy Attorney General position down to an Attorney IV, in order to better serve the demands of the division.												
The remaining Deputy Attorney General position remains in the Civil Division but provides guidance and oversight to both the Civil and Criminal Divisions, with each of the respective division directors reporting directly to the Deputy Attorney General. In order to reflect this new structure, the department will create an unbudgeted reimbursable services agreement (RSA) from the Criminal Division to the Civil Division in order to represent the services provided by the Deputy Attorney General to the Criminal Division. A portion of the unrestricted general funds within this component were vetoed in the FY2017 enacted budget with partial funding for this position provided through this unbudgeted RSA.												
<b>Subtotal</b>		<b>286.3</b>	<b>239.7</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Maintain Collection of Discovery Costs from Private Attorneys</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1005 GF/Prgm		10.0										

The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,231.3	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
1004 Gen Fund		5,066.4										
1007 I/A Rcpts		2,164.9										
<b>Subtotal</b>		<b>7,231.3</b>	<b>6,254.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>

### \*\*\*\*\* Changes From FY2017 Authorized To FY2017 Management Plan \*\*\*\*\*

#### Transfer Attorney IV (03-0223) from Collections and Support for Required Legal Expertise

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0223) from Collection and Support, Anchorage office to keep pace with the required level of legal expertise needed within the section.												

Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

#### Transfer Attorney III (03-0105) to Opinions, Appeals and Ethics for Required Legal Expertise

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Attorney III (03-0105) to Opinions, Appeals and Ethics, Anchorage office to keep pace with the required level of legal expertise needed within the section. This position will then be split between the Opinions, Appeals and Ethics and Information and Project Support sections. As a result of the split, the PCN no longer appears in the Child Protection component.

Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

#### Delete Law Office Assistant I (03-0256) in Child Protection

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete Law Office Assistant I (03-0256) in Child Protection, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.

#### Delete Law Office Assistant I (03-?004) in Child Protection

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Delete Law Office Assistant I (03-?004) in Child Protection, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.

#### Transfer Attorney V (03-0166) to Labor and State Affairs to Accommodate Previous Transfer Action

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Attorney V (03-0166) to Labor and State Affairs, Juneau office to accommodate a previous transfer action that occurred during FY2016. The position ultimately was not filled and will be deleted.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
	Trout	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1007 I/A Rcpts		-150.0										
Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		7,041.3	6,064.6	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.1												
FY2018 PS Health Ins.: \$12.1												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		46.8										
1007 I/A Rcpts		21.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$60.8												
	<b>Totals</b>	<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,272.8	2,656.1	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund		380.5										
1005 GF/Prgm		716.7										
1007 I/A Rcpts		2,175.6										
<b>Eliminate Collection of Victim Restitution</b>												
	Veto	-230.5	-230.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-230.5										
The Department of Law's FY2017 enacted budget includes a line-item veto that eliminates the collection of victim restitution as a function of the Collections and Support component in the latter half of the fiscal year. Effective immediately in the new fiscal year, one vacant attorney position will be deleted, and after a seven-month period of drawing down the program, three additional positions will be laid off: one attorney, one paralegal and one support position. The amount of general funds vetoed in the department's budget reflects the savings associated with the immediate loss of one position and the combined total of the five months saved per position when the program ceases in early 2017. The following full-time positions will be affected by this reduction:												
03-0368, Associate Attorney I (Anchorage) - active for seven months												
03-0327, Paralegal II (Anchorage) - active for seven months												
03-0369, Office Assistant II (Anchorage) - active for seven months												
03-0419, Associate Attorney II (Anchorage) - deleted immediately												
<b>Delete Three Positions</b>												
	Veto	-397.0	-355.9	-3.6	-34.4	-3.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-380.5										
1005 GF/Prgm		-16.5										
The Department of Law's FY2017 enacted budget includes a line-item veto that removes funding for three positions in the Collections unit within Collections and Support. The following vacant full-time positions are being deleted to meet this reduction:												
03-0107, Attorney IV (Anchorage)												
03-0341, Attorney IV (Anchorage)												
03-0225, Law Office Assistant I (Anchorage)												
<b>Subtotal</b>		<b>2,645.3</b>	<b>2,069.7</b>	<b>10.0</b>	<b>545.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Attorney IV (03-0223) to Child Protection for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0223) to Child Protection, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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												



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines												
	Trin	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.0										
Transfer budget authority from Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.4										
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Transportation to Comply with Vacancy Factor Guidelines												
	Trout	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-255.0										
Transfer budget authority to Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Delete Four Positions to Align with Veto Actions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Department of Law's FY2017 enacted budget includes a line-item veto that eliminates the collection of victim restitution as a function of the Collections and Support component in the latter half of the fiscal year. Effective immediately in the new fiscal year, one vacant attorney position will be deleted. The budget also includes a line-item veto that removes funding for three positions in the Collections unit within Collections and Support. The following vacant full-time positions are being deleted to meet this reduction:												
03-0419, Associate Attorney II (Anchorage)												
03-0107, Attorney IV (Anchorage)												
03-0341, Attorney IV (Anchorage)												
03-0225, Law Office Assistant I (Anchorage)												
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.0										
Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	2,583.7	2,008.1	10.0	545.6	20.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		1.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5												
FY2018 PS Health Ins.: \$4.5												
<b>Transfer Attorney V (03-0007) to Transportation for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) to Transportation, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Elimination of Collections Functions</b>												
	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-314.0										
1005 GF/Prgm		-368.4										
1007 I/A Rcpts		-107.1										

The department's collections functions are eliminated in FY2018. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System.

The provision of legal services and assistance to the Department of Revenue's Child Support Services Division is transitioned to the Commercial and Fair Business Section for FY2018.

The elimination of the collections functions in the Collections and Support section will result in the deletion of the following nine positions:

- Associate Attorney I (03-0210), range 17, Anchorage
- Associate Attorney II (03-0213), range 19, Anchorage
- Office Assistant II (03-0298), range 10, Anchorage
- Accounting Clerk (03-0313), range 10, Anchorage
- Paralegal II (03-0327), range 16, Anchorage
- Office Assistant II (03-0331), range 10, Anchorage
- Associate Attorney I (03-0368), range 17, Anchorage
- Office Assistant II (03-0369), range 10, Anchorage

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
-Office Assistant II (03-0374), range 10, Anchorage												
<b>Transfer Eight Personnel to Commercial and Fair Business for Restructuring Purposes</b>												
	Trout	-1,149.8	-1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm		-103.4										
1007 I/A Rcpts		-1,046.4										
Transfer four attorney positions and four support staff positions from Collections and Support to Commercial and Fair Business in order to consolidate the efforts of the two sections.												
As part of a broader restructuring effort lead by the Department of Administration's Shared Services Division that eliminated the collections and victim restitution functions within the Collections and Support component, the remaining legal services and assistance that the department provides the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business component. To allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Collections and Support to Commercial and Fair Business:												
- Attorney VI (03-0004), range 26, Anchorage												
- Paralegal II (03-0132), range 16, Fairbanks												
- Attorney IV (03-0209), range 24, Anchorage												
- Attorney IV (03-0293), range 24, Anchorage												
- Law Office Assistant I (03-0330), range 11, Anchorage												
- Law Office Assistant II (03-0329), range 13, Anchorage												
- Attorney V, (03-1038), range 25, Fairbanks												
- Paralegal II, (03-1121), range 16, Anchorage												
<b>Transfer Remaining Balance of Funds to Commercial and Fair Business for Restructuring Purposes</b>												
	Trout	-648.9	-73.3	-10.0	-545.6	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-648.9										
As part of a broader restructuring effort lead by the Department of Administration's Shared Services Division that eliminated the collections and victim restitution functions within the Collections and Support component, the remaining legal services and assistance that the department provides the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business component.												
<b>Totals</b>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,792.4	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,019.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,710.4										
1108 Stat Desig		910.8										
1168 Tob Ed/Ces		101.3										
<b>Subtotal</b>		<b>4,792.4</b>	<b>3,388.1</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Associate Attorney I (03-0224) in Commercial and Fair Business</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Associate Attorney I (03-0224) in Commercial and Fair Business, Juneau office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Transfer Law Office Assistant I (03-0063) to Regulatory Affairs and Public Advocacy to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0063) to Regulatory Affairs and Public Advocacy, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant I (03-0051) from Human Services to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0051) from Human Services, Juneau office to accommodate the workload and office demands.												
<b>Transfer to Collections and Support to Comply with Vacancy Factor Guidelines</b>												
	Trout	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.4										
Transfer budget authority to Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Delete Attorney III (03-0259) in Commercial and Fair Business</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0259) in Commercial and Fair Business, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Delete Attorney III (03-0264) in Commercial and Fair Business</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0264) in Commercial and Fair Business, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Natural Resources to Comply with Vacancy Factor Guidelines</b>												
	Trout	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
1007 I/A Rcpts		-110.0										
Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>4,315.0</b>	<b>2,910.7</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Tobacco Cessation Caseload Increase</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		-50.0										
The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.												
This amendment provides FY2017 funding based on an FY2016 supplemental request in the same amount.												
FY2017 December Budget: \$4,748.4												
FY2017 Total Amendments: \$31.7												
FY2017 Total: \$4,780.1												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
<b>Transfer Eight Personnel from Collections and Support for Restructuring Purposes</b>												
	Trin	1,149.8	1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		103.4										
1007 I/A Rcpts		1,046.4										

Transfer four attorney positions and four support staff positions from Collections and Support to Commercial and Fair Business in order to consolidate the efforts of the two sections.

As part of a broader restructuring effort lead by the Department of Administration's Shared Services Division that eliminated the collections and victim restitution

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
functions within the Collections and Support component, the remaining legal services and assistance that the department provides the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business component. To allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Collections and Support to Commercial and Fair Business:												
- Attorney VI (03-0004), range 26, Anchorage												
- Paralegal II (03-0132), range 16, Fairbanks												
- Attorney IV (03-0209), range 24, Anchorage												
- Attorney IV (03-0293), range 24, Anchorage												
- Law Office Assistant I (03-0330), range 11, Anchorage												
- Law Office Assistant II (03-0329), range 13, Anchorage												
- Attorney V (03-1038), range 25, Fairbanks												
- Paralegal II (03-1121), range 16, Anchorage												
<b>Transfer Remaining Balance of Funds from Collections and Support for Restructuring Purposes</b>												
1007 I/A Rcpts	Trin	648.9	73.3	10.0	545.6	20.0	0.0	0.0	0.0	0	0	0
As part of a broader restructuring effort lead by the Department of Administration's Shared Services Division that eliminated the collections and victim restitution functions within the Collections and Support component, the remaining legal services and assistance that the department provides the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business component.												
<b>Tobacco Cessation Caseload Increase</b>												
1168 Tob Ed/Ces	IncM	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The multistate arbitration with the tobacco companies is expected to extend into FY2018 and possibly beyond. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.												
<b>Transfer to Child Protection to Comply with Vacancy Factor Guidelines</b>												
1007 I/A Rcpts	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-0.1	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		33.5										
1108 Stat Desig		7.2										
1168 Tob Ed/Ces		1.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$47.9												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,867.7	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		624.3										
1007 I/A Rcpts		792.6										
1055 IA/OIL HAZ		450.8										
<b>Subtotal</b>		<b>1,867.7</b>	<b>1,696.9</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Collections and Support to Comply with Vacancy Factor Guidelines</b>												
	Trout	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.0										
Transfer budget authority to Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>1,751.7</b>	<b>1,580.9</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		10.3										
1055 IA/OIL HAZ		6.5										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$1.2



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.3												
	Totals	1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Human Services (2962)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,281.9										
1007 I/A Rcpts		1,457.4										
1037 GF/MH		98.8										
<b>Subtotal</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Attorney V (03-0097) to Labor and State Affairs for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0097) to Labor and State Affairs, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Law Office Assistant I (03-0051) to Commercial and Fair Business to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) to Commercial and Fair Business, Juneau office to accommodate the workload and office demands.												
<b>Transfer Attorney IV (03-0103) from Labor and State Affairs for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0103) from Labor and State Affairs, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Subtotal</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		1.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.0

FY2018 PS Health Ins.: \$3.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.2	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	14.7	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.4										
1037 GF/MH		1.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$6.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$26.5												
Totals		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,247.0	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,372.8										
1007 I/A Rcpts		2,874.2										
<b>Subtotal</b>		<b>5,247.0</b>	<b>3,703.7</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Attorney III (03-0119) in Labor and State Affairs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0119) in Labor and State Affairs, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Transfer Attorney IV (03-0103) to Human Services for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0103) to Human Services, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney V (03-0097) from Human Services for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) from Human Services, Anchorage office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Labor and State Affairs component in order to comply with vacancy factor guidelines.												
<b>Transfer Attorney V (03-0166) from Child Protection to Accommodate Previous Transfer Action</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0166) from Child Protection, Juneau office to accommodate a previous transfer action that occurred during FY2016. The position ultimately was not filled and will be deleted in order to align anticipated personal services expenditures with budgeted authority.												
Department of Law attorney positions are partially exempt 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												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Transfer budget authority to Regulatory Affairs and Public Advocacy to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Legislation and Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer budget authority to Legislation and Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines												
	Trout	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Transfer budget authority to Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		5,120.0	3,582.7	38.3	1,438.5	60.5	0.0	0.0	0.0	24	0	0
*****		Changes From FY2017 Management Plan To FY2018 Governor *****										
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5

FY2018 PS Health Ins.: \$1.5

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align Authority for Capital Receipts in Operating												
1061 CIP Rcpts	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law currently has several components in the Civil Division that receive unbudgeted capital receipts in the operating budget for reimbursable services agreements. In FY2016, the department collected approximately \$1.5 million in unbudgeted capital receipts. Many of these agreements pertain to complex, on-going litigation and aligning Law's budget authority to include the collection of capital receipts in the operating budget will better serve the accounting and reporting needs of the department.												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Human Services to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$47.7												
Totals												
		5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		848.7										
1007 I/A Rcpts		232.7										
<b>Subtotal</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>1,096.4</b>	<b>900.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.2												
<b>Totals</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	25,549.0	3,831.0	78.9	21,594.2	44.9	0.0	0.0	0.0	30	0	0
1004 Gen Fund		4,994.1										
1007 I/A Rcpts		17,742.8										
1105 PFund Rcpt		2,587.1										
1162 AOGCC Rcpt		225.0										
<b>Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding</b>												
	Veto	-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17,200.0										

Of the \$18.5 million included in the initial FY2017 Governor's budget, \$18 million was for the Department of Natural Resources (DNR) and \$500.0 was for the Department of Revenue (DOR), with both departments utilizing these funds for outside legal counsel via a reimbursable services agreement with the Department of Law (Law) in the total sum of \$18.5 million. \$1 million from DNR was reduced in the FY2017 Governor's Amended budget for a balance of \$17.5 million. This arrangement changed during and after the legislative session, resulting in the Alaska Gasline Development Corporation (AGDC) approving only \$300.0 for DOR and leaving \$17.2 million of excess authorization that was then vetoed. AGDC will contract with Law for services relating to liquid natural gas matters as needed.

#### Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)

	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,465.2										

Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area - AR 14940/APTYP WOOC.

Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.

Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.

Sec30(a) Ch5 FSSLA2011 (SB46), as amended by  
 Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by  
 Sec12(c) Ch16 SLA2013 (SB18), as amended by  
 Sec17(c) Ch18 SLA2014 (SB119)



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>9,814.2</b>	<b>3,831.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics, Anchorage office to accommodate the workload and office demands.												
<b>Transfer from Collections and Support to Comply with Vacancy Factor Guidelines</b>												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 120.0												
Transfer budget authority from Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines</b>												
	Trin	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 170.0												
1007 I/A Rcpts 110.0												
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 80.0												
Transfer budget authority from Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	<b>Subtotal</b>	<b>10,294.2</b>	<b>4,311.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues</b>												
	OTI	-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,125.0												

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

The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.												
This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) handled by Natural Resources. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016.												
Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)												
(Language)	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,465.2										
Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area - AR 14940/APTYP WOOC.												
Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119)												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
1105 PFund Rcpt		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.9												
FY2018 PS Health Ins.: \$1.9												
Delete Attorney III (03-0349) in Natural Resources												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0349) in Natural Resources, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues</b>												
	Inc	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,125.0										
Restore one-time funding from a FY2017 reorganizational transfer in FY2018. These funds were previously reflected in the Oil, Gas and Mining component.												
The Oil, Gas and Mining section previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. Beginning in FY2017, these activities were taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.												
As the department adapts and refines case management under this new organizational structure, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources.												
<b>Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		35.0										
Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1105 PFund Rcpt		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1007 I/A Rcpts		7.6										
1105 PFund Rcpt		28.5										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$58.9

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

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,942.1	4,424.1	78.9	4,394.2	44.9	0.0	0.0	0.0	29	0	0

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

**Component:** Oil, Gas and Mining (2091)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,916.2	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,152.9										
1007 I/A Rcpts		763.3										
<b>Subtotal</b>		<b>1,916.2</b>	<b>1,843.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Attorney III (03-0105) from Child Protection for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0105) from Child Protection, Anchorage office to keep pace with the required level of legal expertise needed within the section. This position will then be split between the Opinions, Appeals and Ethics and Information and Project Support sections. As a result of the split, the PCN no longer appears in the Child Protection component.												
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Law Office Assistant II (03-0318) from Natural Resources to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0318) from Natural Resources, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant II (03-0187) to Natural Resources to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0187) to Natural Resources, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant II (03-0052) from Transportation to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0052) from Transportation, Fairbanks office to accommodate the workload and section demands. This position will then be split between the Opinions, Appeals and Ethics and Human Services sections. As a result of the split, the PCN no longer appears in the Transportation component.												
<b>Transfer from Child Protection to Comply with Vacancy Factor Guidelines</b>												
	Trin	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
1007 I/A Rcpts		150.0										
Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<hr/>												
<b>Subtotal</b>		<b>2,131.2</b>	<b>2,058.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trin	20.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0	60.0									
Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<hr/>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1007 I/A Rcpts	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<hr/>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	17.1	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.8	31.9									
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$3.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$28.2												
<hr/>												
<b>Totals</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,847.3	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		375.0										
1141 RCA Rcpts		2,333.7										
1232 ISPF-I/A		138.6										
<b>Subtotal</b>		<b>2,847.3</b>	<b>1,511.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business, Anchorage office to accommodate the workload and office demands.												
<b>Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines</b>												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Transfer budget authority to Regulatory Affairs and Public Advocacy to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>2,927.3</b>	<b>1,591.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues</b>												
	OTI	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-375.0										
Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.												
The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.												
This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1141 RCA Rcpts		2.8										



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
<b>In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues</b>												
	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										
Restore one-time funding from a FY2017 reorganizational transfer in FY2018. These funds were previously reflected in the Oil, Gas and Mining component.												
The Oil, Gas and Mining section previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. Beginning in FY2017, these activities were taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.												
As the department adapts and refines case management under this new organizational structure, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1141 RCA Rcpts		10.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$10.0												
<hr/>												
	Totals	2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Special Litigation (2213)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,256.6	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,042.9										
1007 I/A Rcpts		213.7										
<b>Subtotal</b>		<b>1,256.6</b>	<b>979.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Associate Attorney I (03-0376) to Torts and Workers' Compensation to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0376) to Torts and Workers' Compensation, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Associate Attorney II (03-0321) from Torts and Workers' Compensation to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney II (03-0321) from Torts and Workers' Compensation, Anchorage office to accommodate the workload and office demands.												
<b>Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>												
	Trin	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>1,263.6</b>	<b>986.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
<b>Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines</b>												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		20.0										
Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		2.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.9												
Totals		1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Information and Project Support (2258)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		2,109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund		275.9										
1007 I/A Rcpts		1,833.1										
<b>Subtotal</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Office Assistant I (03-0017) in Information and Project Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant I (03-0017) in Information and Project Support, Juneau office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Delete Office Assistant I (03-0019) in Information and Project Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant I (03-0019) in Information and Project Support, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Subtotal</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.7												
FY2018 PS Health Ins.: \$5.7												
<b>Transfer Three Personnel to Administrative Services for Organizational Alignment</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three support staff positions from Information and Project Support to Administrative Services. These positions are administrative in nature and are supervised by managers in the Administrative Services component. The positions listed below will be transferred:												
- Accounting Technician II (03-0340), range 14, Juneau												
- Accounting Technician II (03-0261), range 14, Juneau												
- Accounting Technician III (03-0135), range 16, Juneau												
<b>Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Information and Project Support (2258)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer budget authority to Tort and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-20.0										
Transfer budget authority to Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
1007 I/A Rcpts		-40.0										
Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
1007 I/A Rcpts		-35.0										
Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		16.6										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.1

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$6.1

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Information and Project Support (2258)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Torts & Workers' Compensation (2719)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts		4,084.1										
<b>Subtotal</b>		<b>4,084.1</b>	<b>3,779.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Associate Attorney I (03-0376) from Special Litigation to Address Workload Demands</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0376) from Special Litigation, Anchorage office to accommodate the workload and office demands.												
<b>Transfer Associate Attorney II (03-0321) to Special Litigation to Address Workload Demands</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney II (03-0321) to Special Litigation, Anchorage office to accommodate the workload and office demands.												
<b>Transfer to Natural Resources to Comply with Vacancy Factor Guidelines</b>												
Trout		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>4,004.1</b>	<b>3,699.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.1												
FY2018 PS Health Ins.: \$6.1												
<b>Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines</b>												
Trin		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

**Supervisory Unit 15 Hour Furlough Contract Terms**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1007 I/A Rcpts	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$38.8												
<b>Totals</b>		<b>4,203.7</b>	<b>3,899.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
		2,178.9										
<b>Subtotal</b>		<b>2,178.9</b>	<b>1,786.0</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Law Office Assistant II (03-0052) to Opinions, Appeals and Ethics to Address Workload Demands</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0052) to Opinions, Appeals and Ethics, Fairbanks office to accommodate the workload and section demands. This position will then be split between the Opinions, Appeals and Ethics and Human Services sections. As a result of the split, the PCN no longer appears in the Transportation component.												
<b>Transfer from Collections and Support to Comply with Vacancy Factor Guidelines</b>												
1007 I/A Rcpts	Trin	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Delete Law Office Assistant I (03-0167) in Transportation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0167) in Transportation, Fairbanks office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Delete Law Office Assistant I (03-0305) in Transportation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0305) in Transportation, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Subtotal</b>		<b>2,433.9</b>	<b>2,041.0</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.7												
FY2018 PS Health Ins.: \$1.7												

**Transfer Attorney V (03-0007) from Collections and Support for Required Legal Expertise**

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Attorney V (03-0007) from Collections and Support, Anchorage office to keep pace with the required level of legal expertise needed within the section.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Law attorney positions are partially exempt 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Delete Attorney III (03-0237) in Transportation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0237) in Transportation, Juneau office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
<b>Align Authority for Capital Receipts in Operating</b>												
Inc		200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
The Department of Law currently has several components in the Civil Division that receive unbudgeted capital receipts in the operating budget for reimbursable services agreements. In FY2016, the department collected approximately \$1.5 million in unbudgeted capital receipts. Many of these agreements pertain to complex, on-going litigation and aligning Law's budget authority to include the collection of capital receipts in the operating budget will better serve the accounting and reporting needs of the department.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$1.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$24.3												
<b>Totals</b>		<b>2,661.1</b>	<b>2,118.2</b>	<b>28.5</b>	<b>486.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		613.5										
<b>Subtotal</b>		<b>613.5</b>	<b>427.5</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Office of the Attorney General in order to comply with vacancy factor guidelines.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.3												
<b>Totals</b>		<b>620.8</b>	<b>444.8</b>	<b>20.6</b>	<b>142.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,141.5	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,223.9										
1005 GF/Prgm		96.4										
1007 I/A Rcpts		1,715.0										
1061 CIP Rcpts		106.2										
<b>Reduce Administrative Position Funding</b>												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
The Department of Law's FY2017 enacted budget includes a line-item veto that removes funding for one position in the Administrative Services section. The following vacant full-time position is being deleted to meet this reduction:												
03-0164, Procurement Specialist III (Anchorage)												
<b>Subtotal</b>		<b>3,041.5</b>	<b>2,440.9</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Administrative Services component in order to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>3,041.5</b>	<b>2,478.9</b>	<b>9.2</b>	<b>549.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		4.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.2												
FY2018 PS Health Ins.: \$6.2												
<b>Transfer Three Personnel to Administrative Services for Organizational Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three support staff positions to Administrative Services from Information and Project Support. These positions are administrative in nature and are supervised by managers in the Administrative Services component. The positions listed below will be transferred:												
- Accounting Technician II (03-0340), range 14, Juneau												
- Accounting Technician II (03-0261), range 14, Juneau												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
- Accounting Technician III (03-0135), range 16, Juneau												
<b>Vacate Lease Space for Juneau Offices</b>												
	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.8										
To maximize the limited resources of the department in the current fiscal environment and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility. This will result in Administrative Services vacating leased space that is no longer necessary.												
The anticipated year-over-year savings to the Administrative Services Division is \$111.8.												
<b>Eliminate Administrative Support for Collections Functionality</b>												
	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-96.4										
As a result of the collections functionality being removed from the Collections and Support component within the Civil Division, the Administrative Services section will no longer need to provide fiscal and administrative support in the areas of collections and restitution for that component.												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Law. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager II (03-0257), range 23, located in Anchorage												
<b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>												
	LIT	0.0	-153.8	0.0	153.8	0.0	0.0	0.0	0.0	0	0	0
The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

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

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

The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (03-0058), range 12, located in Juneau  
 Full-time Accounting Clerk (03-0144), range 10, located in Juneau  
 Full-time Accountant II (03-0370), range 16, located in Juneau

#### Savings from Shared Services of Alaska Implementation

Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.2											
1007 I/A Rcpts	-9.3											

The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-211.3	0.0	211.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-2.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		9.0										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$2.0												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$13.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.0												
<b>Totals 2,830.0 2,018.2 9.2 802.6 0.0 0.0 0.0 0.0 22 0 0</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		886.2										
<hr/>												
	Subtotal	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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	Totals	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0