Component: First Judicial District (2198)

RDU: Criminal Division (33)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		om FY2017 Co	nference Co	mmittee To FY	2017 Authorized		******	*****		
FY2017 Conference	e Committee											
	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										
	Subtotal	2,102.5	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
	******	*******	****** Changes	From FY2017	Authorized 1	To FY2017 Mana	agement Plan *	******	*******	***		
Delete Law Office		-1172) in the First					agomont i ian					
	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	3-1172) in the First .	Judicial District, Sitka	office.								
Francier from Sac	and Judiais! D	istrict to Comple	with Vacancy Factor	Cuidolinos								
ransier from Sec	Trin	5.0	with Vacancy Factor 5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ü
Transfer budget a	authority from th	ne Second Judicial [District to align autho	rity with anticipate	d expenditure le	evels for personal s	ervices. There are r	no impacts on				
services associat	ed with this trar	nsfer.										
	0.1.1.1	0.407.5	4 005 0		400 =					40		
	Subtotal	2,107.5	1,875.7	79.0	120.7	32.1	0.0	0.0	0.0	16	0	0
	*******	*******	****** Changes	From FY2017	Managemen	t Plan To FY20	18 Governor **	*******	******	k*		
FY2018 Salary and			•		_							
	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% n	er contract ending f	6/30/2018; GGU HI ir	ocrease from \$134	l6 to \$1389: LT(C HI increase from	\$1363 to \$1432 · \$:	3.4				
11014465.710071	30L/1, 2.2070 P	or contract change	5/00/2010, 000 111 11	iorease morn wro-	ο το φτοσο, Εττ		φ1000 to φ1+02 φι	J1				
FY2018 PS Healt	h Ins.: \$3.4											
Delete Office Assis	stant II (03-114	4) in the First Judi	icial District									
	PosÀdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			cial District, Juneau c			personal services	expenditures with bu	udgeted				
authority while ma	aximizing the op	pportunity presented	d through attrition, thi	s position has bee	en deleted.							
Maintain Collection	n of Discoverv	Costs from Privat	te Attornevs									
	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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Positions

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

NDO.	Cilillinai Divis	Siori (33)								Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
agreements with	OPA, PDA and 0	OCS to recover co		very, but a small f			t currently has reimbur unds to general fund pr					
Transfer to Second 1004 Gen Fund	Trout	ct to Comply with -20.0 -20.0	n Vacancy Factor Gu -20.0	uidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		nd Judicial District	to align authority with	n anticipated expe	enditure levels fo	r personal service	s. There are no impact	s on services				
Supervisory Unit 1 1004 Gen Fund	5 Hour Furloug SalAdj	h Contract Terms -0.3 -0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Em June 30, 2018.	nployees Associa	ation, supervisory ι	unit, 15 hours of furlou	ugh required for e	ach permanent f	ull-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca 1004 Gen Fund 1007 I/A Rcpts	re & PSEA Heal SalAdj	th Insurance Incr 22.1 21.5 0.6	ease 22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate	increase from \$7	1346 to \$1555 per	month for APEA men	nbers. \$4.9								
Alaska Care rate	increase from \$7	1346 to \$1555 per	month for exempt an	d partially exempt	t employees. \$1	7.2						
-	Totals	2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0

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	PFT	ositions PPT	NF
*	*****	******	***** Changes Fro	m FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	ce Committee		•									
	ConfCom	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	(
1004 Gen Fund		250.1										
1108 Stat Desig	1	184.5										
	Out to tol	4 404 0	1 044 0	0.4	470.0	05.4						—,
	Subtotal	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	(
	******	******	****** Changes	From FY2017	Authorized T	o FY2017 Man	agement Plan *	******	*******	***		
Transfer Attorney	II (03-1158) to Fe	ourth Judicial Dis	strict for Required L				J					
	Trout	-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund	-1	159.6										
T (A	U (00 4450) / F			24. 4			1 1 24 2 4					
Transfer Attorney	y II (03-1158) to F	ourth Judicial Dis	trict, Bethel office to k	eep pace with the	e required level of	of legal expertise r	needed within the se	ction.				
			er levels. Positions are vays transferred with t									
needed. Delete Law Office Delete Law Office	PosAdj e Assistant I (03- Judicial District t	0.0 1107) in the Seconor to Comply with V	and Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide	0.0 otzebue office.	0.0	0.0	0.0	0.0	0.0	-1	0	
needed. Delete Law Office Delete Law Office Transfer to First J	PosAdj ` e Assistant I (03-	0.0 1107) in the Secon to Comply with Vi -5.0	and Judicial District 0.0 nd Judicial District, Ko	0.0 otzebue office.	,	v	·		0.0	-1 0	0	·
needed. Delete Law Office Delete Law Office	PosAdj e Assistant I (03- Judicial District t	0.0 1107) in the Seconor to Comply with V	and Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide	0.0 otzebue office.	0.0	0.0	0.0	0.0		·	-	
needed. Delete Law Office Delete Law Office Transfer to First J 1004 Gen Fund Transfer budget	PosAdj e Assistant I (03- ludicial District t Trout	0.0 1107) in the Secon to Comply with Vi -5.0 -5.0 irst Judicial Distric	and Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide	0.0 otzebue office. elines 0.0	0.0	0.0	0.0	0.0		·	-	·
needed. Delete Law Office Delete Law Office Transfer to First J 1004 Gen Fund Transfer budget services associate	PosAdj e Assistant I (03- Judicial District t Trout authority to the Fi ted with this trans	0.0 1107) in the Second Comply with Vi-5.0 -5.0 irst Judicial District fer.	ond Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide -5.0 et to align authority with Vacancy Factor Gui	0.0 etzebue office. elines 0.0 h anticipated expe	0.0 0.0 enditure levels fo	0.0 0.0 or personal service	0.0 0.0 es. There are no imp	0.0 0.0 acts on	0.0	0	0	C
needed. Delete Law Office Delete Law Office Transfer to First J 1004 Gen Fund Transfer budget services associate	PosAdj e Assistant I (03- ludicial District t Trout authority to the Fi ted with this trans n Judicial Distric Trout	0.0 1107) in the Second Comply with Vince -5.0 -5.0 irst Judicial Districtsfer.	ond Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide -5.0 et to align authority wit	0.0 etzebue office. elines 0.0 h anticipated expe	0.0	0.0	0.0	0.0		·	-	(
needed. Delete Law Office Delete Law Office Transfer to First J 1004 Gen Fund Transfer budget a services associat Transfer to Fourth 1004 Gen Fund Transfer budget association	PosAdj e Assistant I (03- ludicial District t Trout authority to the Fi ted with this trans n Judicial Distric Trout	0.0 1107) in the Secon co Comply with Va -5.0 -5.0 irst Judicial District sfer. it to Comply with -30.0 -30.0 ourth Judicial Distri	ond Judicial District 0.0 nd Judicial District, Ko acancy Factor Guide -5.0 et to align authority with Vacancy Factor Gui	0.0 etzebue office. elines 0.0 h anticipated expe	0.0 0.0 enditure levels fo 0.0	0.0 0.0 or personal service 0.0	0.0 0.0 es. There are no imp 0.0	0.0 0.0 eacts on	0.0	0	0	0

FY2018 Salary and Health Insurance Increases

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

NDO.	Cilillia Div	131011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	1.0 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA	COLA, 2.25% p	per contract ending	6/30/2018; GGU HI ir	ncrease from \$134	l6 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$1.0					
FY2018 PS Healt	th Ins.: \$1.0											
Maintain Collection 1004 Gen Fund 1005 GF/Prgm	n of Discovery FndChg	y Costs from Priva 0.0 -1.0 1.0	te Attorneys 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(OPA/PDA), as wagreements with	rell as Health a OPA, PDA and	nd Social Services of OCS to recover co	Office of Children's S	ervices (OCS) and overy, but a small	d private attorne	ys. The departmer	cy and Public Defender nt currently has reimburs unds to general fund pr	sable service				
Transfer from Firs	t Judicial Dist	rict to Comply witl	n Vacancy Factor Gu	uidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer budget a associated with the		First Judicial District	to align authority with	n anticipated expe	nditure levels fo	r personal services	s. There are no impacts	on services				
FY2018 Alaska Ca	re & PSEA Hea	alth Insurance Inci	rease 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 men	mbers. \$2.5								
Alaska Care rate	increase from	\$1346 to \$1555 per	month for exempt ar	nd partially exemp	t employees. \$7	7.4						
	Totals	1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0

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	PPT	NP
*	******	******	*** Changes Fi	om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	ce Committee		•									
	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	7,4	106.1										
1007 I/A Rcpts	2	265.7										
1092 MHTAAR		15.0										
	Subtotal	7,686.8	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
	******	******	****** Changes	From FY2017	Authorized 1	Γο FY2017 Man	agement Plan *	******	******	***		
Delete Law Office	Assistant II (03-	1018) in the Third	Judicial District:	Anchorage			_					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office	e Assistant II (03-	-1018) in the Third	Judicial District: An	chorage office.								
Transfer Attorney	IV (03-1263) to 0	Criminal Appeals a	and Special Prose	cutions for Requ	ired Legal Expe	ertise						
	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.

	Subtotal	7,601.8	6,471.5	75.8	971.6	82.9	0.0	0.0	0.0	59	0	0
	******	******	***** Changes	From FY2017 N	Management Pla	n To FY2018 G	overnor ******	******	******			
Reverse Mental He	alth Trust Red	commendation	J		J							
	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 H	lealth Trust red	commendation for one-	time funding of pros	secutorial training.								
FY2018 Salary and	Health Insura	ance Increases										
•	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

Positions

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	Trout	0.0	nd Special Prosecu 0.0 nd Special Prosecuti	0.0	0.0	0.0	0.0 ed level of legal expe	0.0	0.0	-1	0	0
within the section Department of La placement, allowi	 Partial funding w attorney posing positions to 	g of this position is b itions are partially ex be sub-filled at lowe	eing transferred at the empt and flexibly-rander er levels. Positions ar	is time. nged positions. Al e also transferred	ttorneys I-VI are I to accommoda	transferred in acc	ordance with attorne cause of constant mo ned between compon	y salary ovement of				
Delete Three Posit	ions in the Th PosAdi	ird Judicial District	: Anchorage 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	tions in the Thii pportunity preso 1008, range 24 1118, range 24	rd Judicial District: A ented through attritic		rder to align antic	ipated personal		ures with budgeted a		0.0	-3	U	U
Maintain Collectio 1004 Gen Fund 1005 GF/Prgm	n of Discovery FndChg	7 Costs from Private 0.0 -11.0 11.0	e Attorneys 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(OPA/PDA), as wagreements with	ell as Health ai OPA, PDA and	nd Social Services C OCS to recover cos	Office of Children's Se	ervices (OCS) and very, but a small t	d private attorne	ys. The departmer	cy and Public Defenc nt currently has reimb funds to general fund	oursable service				
Transfer to Third J	Judicial Distric	t: Outside Anchora -80.0	ge to Comply with -80.0	Vacancy Factor	Guidelines 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
Transfer budget a impacts on service			utside Anchorage to	align authority wi	th anticipated ex	kpenditure levels fo	or personal services.	There are no				
Transfer to Fourth	Judicial Distr Trout	eict to Comply with -80.0	Vacancy Factor Gui -80.0	delines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			o align authority with	anticipated exper	nditure levels for	r personal services	s. There are no impa	cts on services				

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

NDO.	Omman Div	131011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Crimin	al Appeals an	d Special Prosecu	tions to Comply wit	h Vacancy Facto	r 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 a impacts on service			Special Prosecutions	to align authority	with anticipated	expenditure levels	for personal services.	There are no				
Supervisory Unit 1				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-0.3 -0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		-0.3										
Alaska Public Em June 30, 2018.	nployees Assoc	ciation, supervisory	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car	re & PSEA He	alth Insurance Inc	rease 73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairaj	69.0	75.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Rcpts		4.5										
Alaska Care rate	increase from	\$1346 to \$1555 per	month for APEA me	mbers. \$7.1								
Alaska Care rate	increase from	\$1346 to \$1555 per	month for exempt a	nd partially exemp	t employees. \$6	66.4						
	Totals	7,302.1	6,186.8	75.8	971.6	82.9	0.0	0.0	-15.0	55	0	0

Services

Changes From FY2017 Conference Committee To FY2017 Authorized

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Released December 15, 2016

Positions

PPT

NP

Component: Third Judicial District: Outside Anchorage (2279)

Totals

Personal

Services

Travel

RDU: Criminal Division (33)

Trans

Type

FY2017 Conference Committee

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Scenario/Change

Record Title

1004 Gen Fund	ConfCom 5.	5,295.0 205.6	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
1007 I/A Rcpts	σ,	89.4										
	Subtotal	5,295.0	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
	*******	*******	****** Changes	From FY2017 A	Authorized To F	Y2017 Managen	nent Plan *****	******	******	*		
Delete Law Office		,	Judicial District: 0	Outside Anchorage	e	•						
D 1 . 1 . 0	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office	e Assistant II (03	-1217) in the Third	Judicial District: Out	tside Anchorage, Ko	odiak office.							
Delete Law Office	Assistant I (03-	1273) in the Third	Judicial District: O	utside Anchorage	1							
	PosAdj `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office	e Assistant I (03-	-1273) in the Third	Judicial District: Out:	side Anchorage, Pa	almer office.							
Delete Attorney III	(03-1055) in the	Third Judicial Die	strict: Outside Anc	horage								
Jeiele Altorney III	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney II	,		trict: Outside Ancho		0.0	0.0	0.0	0.0	0.0		Ü	Ŭ
1004 Gen Fund Transfer budget a services associate			ct to align authority	with anticipated exp	penditure levels for	personal services.	There are no impac	ts on				
	Subtotal	5,245.0	4,795.4	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
	********	******	****** Change	s From FY2017	Management Pla	an To FY2018 G	overnor *****	******	*****	;		
FY2018 Salary and	l Health Insurai	nce Increases	Onlango	3110111 1 12011	managomont i i	10 1 12010 0	50 (011101					
•	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% pe	er contract ending 6,	/30/2018; GGU HI ir	ncrease from \$1346	to \$1389; LTC HI	increase from \$136	3 to \$1432.: \$8.3					
FY2018 PS Healt	h Ins.: \$8.3											
Maintain Collection	n of Discovery	Costs from Private	e Attornevs									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	-6.0										

State of Alaska

Office of Management and Budget

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Cilillinai Div	131011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	31	6.0										
(OPA/PDA), as wagreements with	ell as Health ar OPA, PDA and	nd Social Services OCS to recover co	Office of Children's S	ervices (OCS) and very, but a small	d private attorne	ys. The departmen	y and Public Defender t currently has reimbure unds to general fund pr	sable service				
Transfer from Thir			h Vacancy Factor G		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	80.0 80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the	,	hird Judicial Distric	t to align authority wit	h anticipated expe	enditure levels fo	or personal service	s. There are no impact	s on services				
Supervisory Unit 1	I 5 Hour Furlou SalAdj	-0.5	s -0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska Public Em June 30, 2018.	nployees Assoc	iation, supervisory	unit, 15 hours of furlo	ugh required for e	ach permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca				2.2	2.2	0.0		2.2		•		
1004 Gen Fund	SalAdj	59.4 58.0	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
Alaska Care rate	increase from S	\$1346 to \$1555 per	month for APEA mer	mbers. \$7.1								
Alaska Care rate	increase from S	\$1346 to \$1555 per	month for exempt an	d partially exemp	t employees. \$5	2.3						
	Totals	5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0

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

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	To	tals Perso Servi		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Cha	anges From FY201	7 Conference Co	mmittee To FY	2017 Authorized	********	******	****		
FY2017 Conference	ce Committee			•								
	ConfCom	5,51	9.9 4,79	95.0 175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		,099.9										
1007 I/A Rcpts		420.0										
	Subtotal	5,51	9.9 4,79	95.0 175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
	******	*****	******	Changes From FY2	017 Authorized	To FY2017 Mar	nagement Plan	******	******	**		
Transfer Attornev	II (03-1158) fro	m Second		or Required Legal Exp			agomont i ian					
	Trin			59.6 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		159.6										
Transfer Attorne	y II (03-1158) fro	m Second	Judicial District, Be	ethel office to keep pac	e with the required l	evel of legal expert	tise needed within th	e section.				
Donartment of L	aw attornov noci	tions are n	artially avampt and	flexibly-ranged position	os Attornova I VI ar	o transforred in acc	cordance with attorn	ov colony				
nlacement allow	ing positions to	he suh-fille	artially exempt and	Positions are also transf	erred to accommod	e transierreu iii acc	coluance with attorner	ovement of				
				erred with the position.								
needed.	ap with demand	a, ranang r	o not aiwayo tranon	circa with the position.	Daaget authority to	evaluated and angi	nea between compo	monto do				
Delete Law Office	Assistant II (03	3-1021) in t	he Fourth Judicia	I District								
	PosAdj			0.0		0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office	e Assistant II (03	3-1021) in t	the Fourth Judicial	District, Fairbanks office	e.							
T												
Transfer from Crit	minai Justice Li Trin			cancy Factor Guideline 25.0 0.0	es 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	TIII	25.0	25.0 2	25.0 0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		23.0										
Transfer budget	authority from C	riminal Jus	tice Litigation to ali	gn authority with anticip	ated expenditure le	vels for personal s	ervices. There are n	o impacts on				
services associa			ga	g.,		, , , , , , , , , , , , , , , , , , ,						
Transfer from Thi				Comply with Vacancy								
	Trin		50.0 5	50.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer budget	autharity from T	المناط المناما	N Diatriate Outside /	Anaharaga ta aliga ayth	arity with antininata	ا میرم مطائدی میرما	la far naraanal aamii	oo Thoro oro no				
impacts on servi				Anchorage to align auth	only with anticipate	a expenditure ievei	is for personal servic	es. There are no				
iiipacis on servi	ces associated v	viui uiis ua	115161.									
Transfer from Sec	ond Judicial Di	istrict to C	omply with Vacan	ncy Factor Guidelines								
	Trin			30.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
		-										

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer budget a services associate			District to align autho	rity with anticipate	d expenditure le	vels for personal s	ervices. There are r	no impacts on				
_	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	t Plan To FY20	18 Governor **	*****	******	**		
FY2018 Salary and	l Health Insura	ance Increases	J		aagoo							
•	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% p	er contract ending 6	6/30/2018; GGU HI ir	ncrease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$	3.3				
FY2018 PS Healt	th Ins.: \$8.3											
Maintain Collection	n of Discovery	Costs from Privat	e 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 The Department of			services for the Dep									
The Department of (OPA/PDA), as we agreements with or receipts is necession.	rell as Health and OPA, PDA and sary to correctly	y provides discovery nd Social Services C I OCS to recover copy account for receipt trict to Comply with	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G	ervices (OCS) and overy, but a small f eys. cuidelines	d private attornegund source char	ys. The departmen nge from general fu	t currently has reiml unds to general fund	oursable service I program	0.0	0	0	0
The Department of (OPA/PDA), as w agreements with oreceipts is necession.	vell as Health aid OPA, PDA and sary to correctly	y provides discovery nd Social Services (I OCS to recover co y account for receipt	Office of Children's S sts of providing disco s from private attorn	ervices (OCS) and overy, but a small f eys.	d private attorne	ys. The departmen	t currently has reiml	oursable service	0.0	0	0	0
The Department of (OPA/PDA), as we agreements with oreceipts is necessive. Transfer from Third 1004 Gen Fund	rell as Health and OPA, PDA and sary to correctly or Judicial Distriction	y provides discovery nd Social Services 0 I OCS to recover cory account for receipt trict to Comply with 80.0	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G	ervices (OCS) and overy, but a small f eys. suidelines 0.0	d private attorne und source char 0.0	ys. The departmen nge from general fo 0.0	t currently has reiml unds to general fund 0.0	oursable service I program 0.0	0.0	0	0	0
The Department of (OPA/PDA), as we agreements with of receipts is necession. Transfer from Third 1004 Gen Fund Transfer budget a associated with the	rell as Health and OPA, PDA and sary to correctly and Judicial Distrin Trin authority from This transfer.	y provides discovery nd Social Services (I OCS to recover cosy y account for receipt trict to Comply with 80.0 80.0 Third Judicial District	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G 80.0 to align authority wit	ervices (OCS) and overy, but a small f eys. suidelines 0.0	d private attorne und source char 0.0	ys. The departmen nge from general fo 0.0	t currently has reiml unds to general fund 0.0	oursable service I program 0.0	0.0	0	0	
The Department of (OPA/PDA), as we agreements with oreceipts is necessive to the company of the	rell as Health and OPA, PDA and sary to correctly and Judicial District. Trin authority from This transfer. 5 Hour Furlou	y provides discovery nd Social Services (I OCS to recover cory account for receipt trict to Comply with 80.0 80.0 Third Judicial District to Contract Terms	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G 80.0 to align authority wit	ervices (OCS) and overy, but a small f eys. iuidelines 0.0	d private attorne fund source char 0.0 enditure levels fo	ys. The departmen nge from general fu 0.0 or personal service	t currently has reiml unds to general fund 0.0 s. There are no imp	oursable service I program 0.0 acts on services		·		0
The Department of (OPA/PDA), as we agreements with or receipts is necessive. Transfer from Third 1004 Gen Fund Transfer budget a associated with the Supervisory Unit 1 1004 Gen Fund	rell as Health and OPA, PDA and sary to correctly d Judicial District Trin authority from This transfer. 5 Hour Furlou SalAdj	y provides discovery nd Social Services Of OCS to recover cost account for receipt trict to Comply with 80.0 80.0 Third Judicial District agh Contract Terms -0.4 -0.4	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G 80.0 to align authority wit	ervices (OCS) and overy, but a small feys. iuidelines 0.0 th anticipated expenses	d private attorner fund source char 0.0 enditure levels fo 0.0	ys. The departmeninge from general for 0.0 or personal service 0.0	t currently has reiml unds to general fund 0.0 s. There are no imp 0.0	oursable service I program 0.0 acts on services 0.0		·		
The Department of (OPA/PDA), as we agreements with oreceipts is necess. Transfer from Third 1004 Gen Fund Transfer budget a associated with the Supervisory Unit 1 1004 Gen Fund Alaska Public Em	rell as Health and OPA, PDA and sary to correctly d Judicial District Trin authority from This transfer. 5 Hour Furlou SalAdj	y provides discovery nd Social Services (I OCS to recover cory account for receipt trict to Comply with 80.0 80.0 Third Judicial District 19th Contract Terms -0.4 -0.4	Office of Children's S sts of providing disco s from private attorn h Vacancy Factor G 80.0 to align authority wit -0.4 unit, 15 hours of furlo	ervices (OCS) and overy, but a small feys. iuidelines 0.0 th anticipated expenses	d private attorner fund source char 0.0 enditure levels fo 0.0	ys. The departmeninge from general for 0.0 or personal service 0.0	t currently has reiml unds to general fund 0.0 s. There are no imp 0.0	oursable service I program 0.0 acts on services 0.0		·		
The Department of (OPA/PDA), as we agreements with oreceipts is necess. Transfer from Third 1004 Gen Fund Transfer budget a associated with the Supervisory Unit 1 1004 Gen Fund Alaska Public Em June 30, 2018.	rell as Health and OPA, PDA and sary to correctly d Judicial District Trin authority from This transfer. 5 Hour Furlout SalAdj apployees Associate & PSEA Health OPA, PDA and SalAdj	y provides discovery nd Social Services (I OCS to recover cory account for receipt trict to Comply with 80.0 80.0 Third Judicial District 19th Contract Terms -0.4 -0.4 diation, supervisory calth Insurance Increase 19th Services 19th Insurance Increase 19th Services 19	Office of Children's Sists of providing discosts from private attorn the Vacancy Factor Giston authority with a light authority with a li	ervices (OCS) and overy, but a small feys. suidelines 0.0 th anticipated expended 0.0	d private attorner und source char on the course of the co	ys. The departmeninge from general function of the department of t	t currently has reimlunds to general fund 0.0 s. There are no imp 0.0 in each year from J	oursable service I program 0.0 acts on services 0.0 uly 1, 2016 to	0.0	0	0	0

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Positions

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	Omman Divio	.0.1 (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Care rate	increase from \$1	346 to \$1555 per	month for APEA me	mbers. \$4.7								
Alaska Care rate	increase from \$1	346 to \$1555 per	month for exempt ar	nd partially exemp	ot employees. \$4	19.8						
	Totals	5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0

Services

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Component: Criminal Justice Litigation (2202)

Totals

Personal

Services

Travel

RDU: Criminal Division (33)

Trans

Type

Scenario/Change

Record Title

teoora ritie	Type		OCI VIOCO					Deficites				
		*******	*** Changes Fr	om FY2017 Co	nference Commi	ttee To FY2017	Authorized '	********	******	****		
FY2017 Conference												
	ConfCom	2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	C
1004 Gen Fund		899.5										
1007 I/A Rcpts		893.9										
	Subtotal	2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	(
	******	********	****** Change	Erom EV2047	Nutherland To F	V2017 Managan	aant Dlan ****	******	******	**		
Delete Law Office			Changes	FIOIII F120177	Authorized to F	FY2017 Managen	nent Plan					
Delete Law Office	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Delete Law Office		·0151) in Criminal J			0.0	0.0	0.0	0.0	0.0		Ü	·
	(11	,	,									
Delete Associate A	Attorney I (03-12	256) in Criminal Ju	stice Litigation									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Delete Associate	Attorney I (03-1	256) in Criminal Jus	tice Litigation, June	eau office.								
T	leader Black		/									
Transfer to Fourth	Trout	-25.0	acancy Factor Gu -25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-25.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen i una		-23.0										
Transfer budget a services associat	ed with this trans			<u> </u>								
	Subtotal	2,768.4	1,919.7	128.5	675.6	44.6	0.0	0.0	0.0	13	0	C
	******	******	****** Change	s From FY2017	Management Pla	an To FY2018 G	overnor ****	******	*****	+		
FY2018 Salary and	l Health Insurar	nce Increases	3									
•	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
La alcoda a AOOA (201 4 2 250/		(00/0040_00111111		0 to \$4000 LTO LII	·	0.1- 04.400					
includes: ACOA	JOLA, 2.25% pe	er contract ending 6/	30/2018; GGU HI II	ncrease from \$1346	5 to \$1389; LTC HI	increase from \$136	3 to \$1432.: \$1.0					
FY2018 PS Healt	h Ins.: \$1.0											
Maintain Collection	n of Discovery	Costs from Private	Attorneve									
manitani oonectio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3	ŭ	•	,
1005 GF/Prgm		1.0										
3		•										

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

Positions

PPT

NP

PFT

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

NDO.	Omman Divi	51011 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
agreements with	OPA, PDA and	OCS to recover co		overy, but a small f		, ,	nt currently has reimbur unds to general fund pr					
Supervisory Unit 1	15 Hour Furloug	gh Contract Terms	s									
	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										
June 30, 2018. FY2018 Alaska Ca			·	ough required for e	ach permanent i	full-time employee	in each year from July	1, 2016 to				
	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 me	mbers. \$2.4								
Alaska Care rate	increase from \$	1346 to \$1555 per	month for exempt a	nd partially exempt	t employees. \$2	4.1						
	Totals	2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	* Changes From	FY2017 C	onference Con	nmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	ce Committee		_									
	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	1,0	18.1										
1003 G/F Match	3	316.1										
1004 Gen Fund	3,5	604.6										
1007 I/A Rcpts	1,1	50.7										
Medicaid Peform:	Telemedicine: F	Orug Databasa Ch25	SLA2016 (SB74) (S	oc2 Ch3 459	SI A2016 D40 I 24	(HR256))						
Medicald Reform,	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	310.0	1.0	55.0	0.1	1.0	0.0	0.0		U	U
1002 Fed Repts		91.3										
1005 G/T Water		31.3										

Both the Medical Assistance False Claim and Reporting Act (MAFCRA) and a provision on seizure and forfeiture of real property require the involvement of the Department of Law. The department will review the complaints received and make recommendations as to which action to take under MAFCRA. The new scope of work will be performed by one additional attorney and one additional investigator in the Medicaid Fraud Control Unit (MFCU) in the Office of Special Prosecutions and Appeals. The act allows for recovery of attorney fees incurred in prosecuting civil action for Medicaid fraud, but under federal law fifty percent of attorney fees recovered must be paid to the federal government to reimburse a portion of the federal funding received by the state to operate the MFCU program.

	Cubtotal	C 254 5	E E04 0	120.2	664.0	EQ E	4.0	0.0	0.0	44	_	
	Subtotal	6,354.5	5,504.8	129.2	661.0	58.5	1.0	0.0	0.0	44	U	U
	******	******	****** Changes Fro	om FY2017 A	uthorized To F	Y2017 Managem	ent Plan *****	******	*****	•		
Delete Two Position	ons											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
SLA2016 (SB74) order to meet the	(Sec2 Ch3 4SSL workload deman	A2016 P49 L24 (Hods of the expande	o additional PCNs that (IB256)). The Department discriptions of the Medic esociated with the new N	nt of Law will utili aid Fraud Contro	ze two existing, va ol Unit within the Of	cant positions withir fice of Special Pros	n the Criminal Divis ecutions and Appe	ion in				
Delete Law Office	Assistant II (03-	1111) in Criminal	Appeals and Special F	Prosecutions								
	PosAdj `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office	e Assistant II (03-	1111) in the Crimir	nal Appeals and Specia	Prosecutions, A	inchorage office.							
Transfer Attorney	IV (03-1263) from	n Third Judicial D	istrict: Anchorage for	Required Lega	Expertise							
	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

Positions

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
positions to keep needed.	up with deman	d, funding is not a	lways transferred with	the position. Bud	get authority is e	valuated and align	ed between component	s as				
	Subtotal	6,439.5	5,589.8	129.2	661.0	58.5	1.0	0.0	0.0	42	0	(
	*******	******	****** Change	s From FY2017	7 Managemen	t Plan To FY20	18 Governor *****	******	******	*		
FY2018 Salary and	Health Insura	nce Increases	_		•							
	SalAdj	6.9	6.9	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 C	OLA, 2.25% p	er contract ending	6/30/2018; GGU HI i	ncrease from \$134	46 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$6.9					
FY2018 PS Healtl	h Ins.: \$6.9											
	. (00 1050) (D									
ranster Attorney	` ,		District: Anchorage			0.0	0.0	0.0	0.0		0	
T	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
				rice to keep pace v	with the required	level of legal expe	rtise needed within the	section.				
Partial funding of	this position is	being transferred	at this time.									
Department of La	w attorney nos	itions are partially	evennt and flevibly-r	anged positions A	ttorneve I-VI are	transferred in acco	ordance with attorney sa	alany				
							ause of constant move					
							ed between component					
needed.	ap aoa	a, .aag .ee. a.	ayo nanoronoa ma	росилсии 200	gor damenty to o	randatod arra angri	ou 201110011 00111p0110111	.5 45				
liam Fodoval Book	int Authority	with Fodoral Crar	ot Boosinto for Once	ation of the Madi	asid Fraud Conf	nal I lait						
ign rederal Rece	•		nt Receipts for Opera 168.9	ation of the Medic		0.0	0.0	0.0	0.0	0	0	(
4000 Fad Danta	Inc	187.7	100.9	0.0	18.8	0.0	0.0	0.0	0.0	U	U	(
1002 Fed Rcpts		187.7										
Recent Medicaid	expansion in th	e state of Alaska :	as well as legislation	to expand the crim	inal and civil enf	orcement of Medic	aid fraud have increase	ed the				
workload of the D	epartment of I	aw's Medicaid Fra	ud Control Unit (MFC	U). While the fede	ral grant that pro	vides 75% of the f	unding for MFCU's oper	rations has				
							or the department to ap					
							nappropriate lapse of fe					
monies into the st			inoco rando in accord	anos marrodora	gardom loo, trioro	by provonting an ii	iappropriate lapoe of to	dorai				
				10 111 11								
		0.0	of the Medicaid Fra	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
lign General Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
	FndChg											
Align General Fund 1003 G/F Match 1004 Gen Fund	Friderig	96.6 -96.6										

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

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Services		_	_	,									ositions	
that the federal receipts be matched with state funds for the remaining 25%. A fund source change to adjust the departments general fund match authority is necessary to receive source thousands to entire the necessary to receive and the state fund of the state fund of the state of the temperature of the state of the savailable federal grant monies. Maintain Collection of Discovery Costs from Private Attorneys FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Record Title	Type			Services				. ,	Benefits	Miscellaneous	PFT	PPT	N
Adalitatin Collection of Discovery Costs from Private Attorneys FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	workload of the D	Department of L	Law's Medi	caid Fraud	Control Unit (MFCL	J). A federal grant	provides 75% o	of the funding for M	FCU's operations on th	e condition				
Maintain Collection of Discovery Costs from Private Attorneys														
FindChg	necessary to repa	alance the amo	ount of the	state's cont	ribution, ensuring ti	nat the departmer	nt will continue to	collect the availal	ole rederal grant monles	S.				
1006 GRP rund 3.0 and 1005 to recover on the permanent 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 210.0 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Maintain Collectio		y Costs fr											
The Department of Law currently provided 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** Transfer budget authority from Third Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services **Supervisory Unit 15 Hour Fundough** Salakdj 0.0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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 (OFCS) 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** **Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines** **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** **Supervisory Unit 15 Hour Furlough** Salkaj														
(OPAP)A3, 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** 210.0 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1005 GF/Prgm		3.0											
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 Comptly with Vacancy Factor Guidelines Transfer 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** Supervisory Unit 15 Hour Furlough Contract Terms 1002 Fed Ropts														
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines Trin 210.0 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	0	,			, ,	• •	fund source cha	nge from general f	unds to general fund pr	ogram				
Trin 210.0 210.0 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	receipts is neces	sary to correct	iy account	for receipts	from private attorne	eys.								
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	Transfer from Thir	d Judicial Dis	strict to Co	mply with	Vacancy Factor G	uidelines								
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 -0.6 -0.6 0.0 0.		Trin		210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Associated with this transfer. Supervisory Unit 15 Hour Furlough Contract Terms SalAdj	1004 Gen Fund		210.0											
Supervisory Unit 15 Hour Furlough Contract Terms SalAdj	Transfer budget a	authority from ⁻	Third Judic	ial District to	align authority wit	h anticipated expe	enditure levels fo	or personal service	s. There are no impacts	s on services				
SalAdj -0.6 -0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Tima dadio	iai Diotriot to	digit dutilotity wit	ir artioipatea expe	orialitate levels te	or personal service	o. There are no impaos	0 011 001 11000				
SalAdj -0.6 -0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1002 Fed Rcpts	Supervisory Unit 1		ugh Contr		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F March	1002 Fed Ronts	SaiAuj	-0.3	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
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 70.4 70.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
June 30, 2018. FY2018 Alaska Care & PSEA Health Insurance Increase SalAdj 70.4 70.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund													
June 30, 2018. FY2018 Alaska Care & PSEA Health Insurance Increase SalAdj 70.4 70.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Alaalia Dublia Em		-::		: 45 have afficial			f time a manufactura	in analysis and some lists.	4 2040 +-				
SalAdj 70.4 70.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ipioyees Assoc	ciation, sup	bervisory un	it, 15 hours of fund	ugn required for e	ach permanent	ruii-time employee	in each year from July	1, 2016 10				
SalAdj 70.4 70.4 0.0 0.0 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	-Y2018 Alaska Ca		alth Insur			0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
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	1002 Fed Ponts	SaiAuj	73	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
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														
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														
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$63.1														
	Alaska Care rate	increase from	\$1346 to \$	\$1555 per m	onth for APEA mer	mbers. \$7.3								
Totals 6,913.9 6,045.4 129.2 679.8 58.5 1.0 0.0 0.0 43	Alaska Care rate	increase from	\$1346 to \$	1555 per m	onth for exempt an	d partially exempt	t employees. \$6	33.1						
		Totals	6.9	913.9	6.045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	(
			0,0	-	-,		J. 3.0	2010		3.0	0.0	.5	•	·

State of Alaska Office of Management and Budget

Released December 15, 2016

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

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

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	PFT	PPT	NP
*	******	******	* Changes From	FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	*********	******	*****		
FY2017 Conference	ce Committee		ū									
	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										
Reduce Capacity	for Deputy Atto	orney General Positio	n									
	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 Gene	ral positions. This act	ion vetoes fur	nding for one of t	he Deputy Attorney	y General positions,	which is				

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.

	Subtotal	286.3	60.2	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
	************		Changes From	FY2017 Auth	norized To FY201	7 Management	Plan ******	******	******			
Align Authority to	Comply with Vacanc	y Factor Guideline	S									
	LÍT	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 reclassed 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.

-	Subtotal	286.3	239.7	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
	*******	******	*** Changes Froi	n FY2017	Management Plan	To FY2018 G	overnor ******	*******	******			
Maintain Collection	of Discovery Costs	from Private Atto	orneys									
	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.

Positions

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

		(00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 Alaska Ca												
	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 pe	r month for exempt a	nd partially exemp	ot employees. \$2	2.4						
	Totals	288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0

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

NDO.	CIVII DIVISION	(33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2017 Co	nference Co	mmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference			_									
	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		,066.4										
1007 I/A Rcpts	2,	,164.9										
	Subtotal	7,231.3	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
	******	******	****** Changes	From FY2017	Authorized 1	To FY2017 Man	agement Plan	******	******	***		
Transfer Attorney	IV (03-0223) fro	om Collections and				io i izoii mai	agement i an					
,	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne	y IV (03-0223) fr	om Collection and S	upport, Anchorage o	office to keep pace	e with the requir	ed level of legal e	xpertise needed with	in the section.				
		tions are partially exe										
		be sub-filled at lower										
needed.	o up with demand	d, funding is not alwa	lys transferred with	the position. Budg	get authority is e	evaluated and aligi	nea between compoi	nents as				
needed.												
Transfer Attorney	III (03-0105) to	Opinions, Appeals	and Ethics for Rec	uired Legal Exp	ertise							
,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorne	y III (03-0105) to	Opinions, Appeals a	and Ethics, Anchora	ge office to keep	pace with the re	quired level of leg	al expertise needed	within the				
		split between the O		d Ethics and Infor	rmation and Pro	ject Support section	ons. As a result of th	e split, the PCN				
no longer appear	rs in the Child Pr	rotection component										
Denortment of L	attarna naai	tions are nortically ave	ament and flavibly ray	nand nasitions. At	Horocus IVI oro	transferred in acc	ordonas with attorna	v. colom.				
		tions are partially exe be sub-filled at lower										
		d, funding is not alwa										
needed.	о пр по а	a, rananig 10 mot amo	.,	200	got adm.oy .o o	raidated and ang.						
Delete Law Office		-0256) in Child Prot									_	_
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-0256) in Child Prote				personal services	expenditures with bu	udgeted				
authority while m	naximizing the op	portunity presented	through attrition, this	s position has bee	en deleted.							
Delete I aw Office	Δesistant I (03	-?004) in Child Prot	ection									
Delete Law Onloc	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Law Offic	e Assistant I (03	-?004) in Child Prote	ection, Anchorage of	ffice. In order to a	lign anticipated	personal services	expenditures with bu	udgeted				
		portunity presented				-	•	<u> </u>				
Transfer Attorney		Labor and State Aff				2.2		2.2	0.0			^
Tuese of A	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ultimately was no		Labor and State Affa	airs, Juneau office to	o accommodate a	previous transf	er action that occu	irrea during FY2016	. The position				
uitimately was no	or illieu ariu will t	e deleted.										

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

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

-40.0

-190.0 -190.0 0.0 Trout

0.0

0.0

0.0

0.0

Miscellaneous

0.0

Positions

PPT

NP

0

PFT

1004 Gen Fund -150.0 1007 I/A Rcpts

Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on

	Subtotal	7,041.3	6,064.6	52.7	825.1	98.9	0.0	0.0	0.0	54	0	(
	******	*******	******* Changes	From FY2017 I	Management Pla	n To FY2018 G	overnor *****	******	*****			
Y2018 Salary and			•		•							
	SalAdj	12.1	12.1	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% p	er contract ending 6	6/30/2018; GGU HI in	crease from \$1346	to \$1389: LTC HI ii	ncrease from \$1363	3 to \$1432.: \$12.1					
	· · · · · · · · ·			******	+	******						
FY2018 PS Healt	th Ins.: \$12.1											
anafar fram Can	amereiel and F	oir Business to Co	mmly with Vacancy	Footor Cuidolines	_							
ansier from Con	Trin	100.0	mply with Vacancy 100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	111111	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1007 I/A Roots		100.0										
1007 I/A Rcpts		100.0										
•	authority from C		Business to align au	thority with anticipa	ated expenditure lev	els for personal ser	vices. There are n	o impacts				
1007 I/A Rcpts Transfer budget a on services associated in the services as	•	ommercial and Fair	Business to align au	thority with anticipa	ated expenditure lev	rels for personal ser	vices. There are n	o impacts				
Transfer budget a on services associ	ciated with this	ommercial and Fair transfer.	Ç	thority with anticipa	ated expenditure lev	rels for personal ser	vices. There are n	o impacts				
Transfer budget a on services associ	ciated with this 5 Hour Furlou	ommercial and Fair	Ç	thority with anticipa	ated expenditure lev	rels for personal ser	vices. There are n	o impacts	0.0	0	0	0
Transfer budget a on services assocute upervisory Unit 1	ciated with this	ommercial and Fair transfer. gh Contract Terms -0.5	.	·	·	·		·	0.0	0	0	(
Transfer budget a on services assocupervisory Unit 1	ciated with this 5 Hour Furlou	ommercial and Fair transfer. gh Contract Terms	.	·	·	·		·	0.0	0	0	C
Transfer budget a on services assocupervisory Unit 1 1004 Gen Fund 1007 I/A Rcpts	ciated with this 5 Hour Furlou SalAdj	ommercial and Fair transfer. gh Contract Terms -0.5 -0.3 -0.2	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer budget a on services assocupervisory Unit 1 1004 Gen Fund 1007 I/A Rcpts Alaska Public Em	ciated with this 5 Hour Furlou SalAdj	ommercial and Fair transfer. gh Contract Terms -0.5 -0.3 -0.2	.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer budget a on services assocupervisory Unit 1 1004 Gen Fund 1007 I/A Rcpts	ciated with this 5 Hour Furlou SalAdj	ommercial and Fair transfer. gh Contract Terms -0.5 -0.3 -0.2	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer budget a on services associate upervisory Unit 1 1004 Gen Fund 1007 I/A Rcpts Alaska Public Em June 30, 2018.	ciated with this 5 Hour Furlou SalAdj nployees Assoc	ommercial and Fair transfer. gh Contract Terms -0.5 -0.3 -0.2	-0.5 unit, 15 hours of furlou	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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State of Alaska Office of Management and Budget

Released December 15, 2016

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

RDU: Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		46.8										
1007 I/A Rcpts		21.0										
			month for APEA me		ot employees. \$6	60.8						
	Totals	7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0

Component: Collections and Support (2210)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2017 (Conference Con	mittee To FY2	2017 Authorized	******	******	*****		
FY2017 Conference	ce Committee		_									
	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	2,175.6										
Eliminate Collecti	on of Victim R	estitution										
	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

Delete Three Positions

Veto -397.0 -355.9 -3.6 -34.4 -3.1 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund -380.5

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)

00 0005 Law Office Assistant L (Assis

03-0225, Law Office Assistant I (Anchorage)

	Subtotal	2,645.3	2,069.7	10.0	545.6	20.0	0.0	0.0	0.0	23	0	
		,	,								_	
	********	******	******* Changes F	From FY2017 A	uthorized To F	Y2017 Managem	ent Plan *****	******	*****	*		
Transfer Attorney	IV (03-0223) to C	hild Protection fo	or Required Legal Ex									
_	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

Positions

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions to keep needed.	up with dema	and, funding is not alw	ays transferred with	the position. Budg	get authority is e	valuated and align	ed between componen	ts as				
Transfer from Env		aw to Comply with V	•		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	116.0 116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the	,	Environmental Law to	align authority with	anticipated expen	diture levels for	personal services	. There are no impacts	on services				
Transfer from Con		Fair Business to Co									_	_
1004 Gen Fund	Trin	197.4 197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a			Business to align au	thority with anticip	oated expenditu	e levels for persor	nal services. There are	no impacts				
Transfer to Transp		Comply with Vacancy								_		_
1007 I/A Rcpts	Trout	-255.0 -255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		ansportation to align a	uthority with anticipa	ated expenditure l	evels for person	al services. There	are no impacts on serv	ices				
Delete Four Position	_		0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
							0.0 as a function of the Coll		0.0	-4	0	0
	m veto that re	emoves funding for the					on will be deleted. The ollowing vacant full-time					
03-0419, Associa 03-0107, Attorney 03-0341, Attorney 03-0225, Law Off	/ IV (Anchora / IV (Anchora	ge) ge)										
Transfer to Natura	I Resources	to Comply with Vaca	ıncy Factor Guideli	nes								
1007 I/A Rcpts	Trout	-120.0 -120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	authority to Na		gn authority with ant	icipated expenditu	ure levels for pe	rsonal services. Th	nere are no impacts on	services				

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associated with this transfer.

Component: Collections and Support (2210)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,583.7	2,008.1	10.0	545.6	20.0	0.0	0.0	0.0	18	0	0
	*******	*******	******** Cha	nges From FY20	17 Managemen	t Plan To FY20	018 Governor	******	******	**		
FY2018 Salary and	d Health Insuran	ce Increases		3								
•	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										
FY2018 PS Heal Transfer Attorney Transfer Attorney Department of Laplacement, allow	th Ins.: \$4.5 V (03-0007) to To Trout V (03-0007) to	ransportation for 0.0 Transportation, An ons are partially educed to sub-filled at lowe	Required Leg 0.0 chorage office t xempt and flexi er levels. Positio	J HI increase from \$1 Jal Expertise 0.0 to keep pace with the bly-ranged positions. ons are also transfer d with the position. But the position.	0.0 e required level of Attorneys I-VI are red to accommoda	0.0 legal expertise nee e transferred in acc ate promotions. Bec	0.0 ded within the secondance with attorcause of constant	0.0 ction. They salary movement of	0.0	-1	0	0
needed. Elimination of Col	lections Functio	ins										
	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	-3 -3	314.0 368.4 07.1		,,,						•	-	-

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

Positions

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

Saanaria/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-Office Assistant		ange 10, Anchorage	е									
Transfer Fight Per	sonnel to Com	mercial and Fair I	Business for Restru	icturing Purposes								
Transfer Eight 1 ch	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 1007 I/A Rcpts		-103.4 ,046.4										
Transfer four atto of the two section		and four support sta	aff positions from Col	llections and Suppo	ort to Commerci	ial and Fair Busine	ess in order to consolida	te the efforts				
functions within the Child Support Set efficiency and efficiency and efficiency VI (03 - Paralegal II (04 - Attorney IV (03 - Attorney IV (04 - Law Office Asset)	ne Collections a rvices Division icacy, the positi 3-0004), range 3-0132), range 3-0293), range 3-0293), range sistant I (03-03 sistant II (03-03	ind Support compo will now be provide ons listed below wi 26, Anchorage 16, Fairbanks 24, Anchorage 24, Anchorage 30), range 11, Anch (29), range 13, Anch	nent, the remaining I d by the Commercial II be transferred from	egal services and a and Fair Business	assistance that someone component. To	the department pro allow the departn	the collections and victing ovides the Department of nent to operate with great siness:	of Revenue's				
Transfer Remainin	g Balance of F Trout	Funds to Commerce -648.9	cial and Fair Busine -73.3	ess for Restructur -10.0	ing Purposes -545.6	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-648.9										
functions within th	ne Collections a	ind Support compo		egal services and	assistance that		the collections and victir ovides the Department o					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	e Committee		J									
	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										
	Subtotal	4,792.4	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
	*******	******	****** Changes	Erom EV2017	Authorized 7	To EV2017 Man	occoment Blan *	******	******	***		
Dalata Associata /					Authorized	IO FIZUI <i>I</i> Wiaii	agement Plan					
Delete Associate F	PosAdi	0.0	al and Fair Business 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Doloto Accociato	,		u.u al and Fair Business,						0.0	-1	U	U
	, ,	,					i services expenditure	es with				
budgeted authori	ty write maximi.	zing the opportunity	presented through a	ittrition, this positi	ion has been dei	etea.						
Transfer Law Offic	a Accietant I (02 0062) to Boards	atory Affairs and Pul	blia Advancev to	Addross Work	lood Domondo						
Transfer Law Office	Trout	0.0 (0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
T			0.0	0.0					0.0	-1	U	U
Transfer Law Offi	ce Assistant i (03-0063) to Regula	tory Affairs and Public	c Advocacy, Anci	norage office to a	accommodate the	workload and office (iemanas.				
Transfer Law Offic	a Assistant I //	02 00E4) from U	aan Camilaaa ta Add	Irooo Warklaad I	Domondo							
Transfer Law Office	e Assistant i (i Trin	0.0 003 (1 000 nun	nan Services to Add 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Offi				• • •				0.0	0.0	'	U	U
Transfer Law Offi	ce Assistant i (03-0051) from Hum	an Services, Juneau	office to accomm	lodate the working	oad and office defi	nands.					
Transfer to Calles	tions and Cum	ant to Comply wit	h Vacanov Footor C	uidalinaa								
Transfer to Collect			h Vacancy Factor G -197.4		0.0	0.0	0.0	0.0	0.0	^	0	^
4004.0 5	Trout	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund		-197.4										
Transfer budget o	authority to Call	actions and Cupper	t to align authority wit	th anticipated ove	anditura lavala f	for noroonal comic	oo Thoro oro no imn	aata an				
services associat	,		t to aligh authority wil	ın anticipated exp	penditure levels i	ioi personai servic	es. There are no imp	acts on				
Services associat	eu wiiii iiiis iiai	isiei.										
Delete Attorney III	(02 02E0) in C	ommercial and Eci	ir Business									
Delete Attorney III	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	٥
Doloto Attornov II	,		0.0	• • •					0.0	- 1	U	U
			r Business, Anchorag			iled personal servi	ces expenditures with	i buagetea				
authority while ma	aximizing the of	oportunity presented	d through attrition, thi	s position has be	en deleted.							
Delete Attorney III	(02-0264) in C	ommorcial and Eai	ir Business									
Delete Attorney III	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Doloto Attorna	,								0.0	-1	U	U
			r Business, Anchorag			iled personal servi	ces expenditures witi	i buagetea				
authority while ma	axiiiiiziiig the of	oporturity presented	d through attrition, thi	s position has be	en deletea.							

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	PPT	NP
Transfer to Natural	Resources to Co	omply with Vac -280.0	ancy Factor Guideli -280.0	nes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-17	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts	-11	0.0										

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.

	Subtotal	4,315.0	2,910.7	40.5	1,294.8	69.0	0.0	0.0	0.0	21	0	0
	*******	******	**** Changes From	n FY2017 N	lanagement Plan	Го FY2018 G	overnor ******	******	*****			
Reverse Tobacco C	Cessation Caselo OTI	ad Increase -50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	-	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	U	U	U

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

FY2018 Salary and Health Insurance Increases

2.0 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 2.0 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

Transfer Eight Personnel from Collections and Support for Restructuring Purposes

1,149.8 1.149.8 0.0 0.0 0.0 0.0 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

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Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

NDO.	CIVII DIVISION	(33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
functions within the Child Support Set officiency and efficiency and efficiency and efficiency VI (0 - Paralegal III (10 - Attorney IV (0 - Law Office Astroney V (0 - Law Office Astroney V (0 - Attorney V (he Collections are rvices Division wricacy, the positio (3-0004), range 2 (3-0132), range 1 (3-0209), range 2 (3-0293), range 2 (ssistant II (03-032), range 2 (3-1038), range 2 (3-1038), range 2 (3-1038), range 2 (3-1038)	ill now be provide ns listed below wi 6, Anchorage 6, Fairbanks 4, Anchorage 4, Anchorage 0), range 11, Anch 19), range 13, Anch	nent, the remaining le d by the Commercial a Il be transferred from to norage	and Fair Business	component. To	allow the departm	ovides the Department nent to operate with gra siness:	of Revenue's				
- Paralegal II ((03-1121), range 1	6, Anchorage										
Transfer Remainir			tions and Support fo			00.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Trin (648.9 648.9	73.3	10.0	545.6	20.0	0.0	0.0	0.0	0	0	0
functions within the Child Support Set Tobacco Cessation 1168 Tob Ed/Cest The multistate and discovery matter.	he Collections are rices Division were Caseload Incruinch s bitration with the s and arbitration areceives under the	nd Support compo ill now be provide rease 50.0 50.0 tobacco companio preparation, travel	nent, the remaining le d by the Commercial a 25.0 es is expected to exte	gal services and a and Fair Business 0.0 nd into FY2018 ar proceedings, and p	assistance that to component. 25.0 and possibly beyon to tential expert	the department pro 0.0 and. This involves witnesses. This is	the collections and victorides the Department 0.0 increased attorney tim pending litigation involutobacco companies to	of Revenue's 0.0 e to handle	0.0	0	0	0
Transfer to Child	Protection to Co	mply with Vacan	cy Factor Guidelines -100.0	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Transfer budget associated with t		Protection to aligi	n authority with anticip	eated expenditure	levels for perso	nal services. There	e are no impacts on se	ervices				
Supervisory Unit	15 Hour Furloug SalAdj	-0.3 -0.1 -0.2	s -0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public En	nployees Associa	ition, supervisory	unit, 15 hours of furlou	igh required for ea	ach permanent f	full-time employee	in each year from July	1, 2016 to				

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June 30, 2018.

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	0	(00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 Alaska Car	e & PSEA Heal	Ith Insurance Inc	rease									
	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 i	increase from \$	1346 to \$1555 pe	r month for APEA me	embers. \$4.8								
Alaska Care rate i	increase from \$	1346 to \$1555 pe	r month for exempt a	nd partially exemp	ot employees. \$4	1 7.9						
	Totals	6,068.1	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0

Component: Environmental Law (2092)

RDU: Civil Division (35)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fr	rom FY2017 C	onference Co	mmittee To FY	2017 Authorized	*******	*******	*****		
FY2017 Conference	e Committee		•									
	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										
	Subtotal	1,867.7	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
	******	******	******* Changes	From FY2017	' Authorized T	Γο FY2017 Man	agement Plan *	*****	******	***		
Transfer to Collect	tions and Supr	ort to Comply wit	h Vacancy Factor G		710.01.01.00		go					
	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 a services associat	,		t to align authority w	ith anticipated exp	penditure levels f	for personal servic	es. There are no imp	acts on				
services associat	eu wiin inis irai	isiei.										
	Subtotal	1,751.7	1,580.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
	*******	*******	******** Chango	s From EV201	7 Managaman	t Plan To FY20	019 Governor **	******	*******	**		
FY2018 Salary and	l Hoalth Incura	nco Incresses	Change	5 FIOIII F 1 20 I	<i>i</i> wanayemen	Triali 10 F12	o lo Governoi					
F12010 Salary and	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Cantaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Includes: ACOA	COLA, 2.25% p	er contract ending 6	6/30/2018; GGU HI i	ncrease from \$13	46 to \$1389; LT0	C HI increase from	\$1363 to \$1432.: \$1	1.0				
FY2018 PS Healt	th Ins.: \$1.0											
Transfer from Lab	or and State At	ffairs to Comply w	ith Vacancy Factor	Guidelines								
	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 a services associate			irs to align authority	with anticipated e	expenditure levels	s for personal serv	ices. There are no im	npacts on				
FY2018 Alaska Ca	re & PSEA Hea SalAdi	olth Insurance Incr	ease 20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Juli (uj	3.7	20.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	3
1004 Gen Fund 1007 I/A Repts		10.3										
1055 IA/OIL HAZ		6.5										
1000 IA/OIL I IAZ		0.0										

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

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

										P		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Alaska Care rate	increase from \$1	346 to \$1555 per	month for exempt ar	nd partially exemp	t employees. \$1	19.3						
	Totals	1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0

Component: Human Services (2962)

RDU: Civil Division (35)

										ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fr	om FY2017 C	onference Co	mmittee To FY	2017 Authorized	*******	******	*****		
FY2017 Conference			J									
	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	,	281.9										
1007 I/A Rcpts	1,4	157.4										
1037 GF/MH		98.8										
	Subtotal	2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
	******	******	******* Changes	From FV2017	'Authorized T	Го FY2017 Man	agement Plan	******	******	***		
Transfer Attorney	V (03-0097) to I	abor and State A	ffairs for Required		Authorized	10 1 12017 Wall	agement i lan					
Transfer Attorney	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 I	_abor and State A	ffairs, Anchorage offi	ce to keep pace v	with the required	level of legal expe	rtise needed within	the section.			-	
,	,		,		•	0 1						
Department of La	w attorney positi	ons are partially e	xempt and flexibly-ra	naed positions. A	Attornevs I-VI are	transferred in acc	ordance with attorne	ev salarv				
			er levels. Positions a									
	31											
	up with demand	, tunding is not aiv	vays transferred with	the position. Bud	iget autnority is e	evaluated and align	nea between compo	nents as				
needed.												
T		0.0054) (0			. W							
Transfer Law Office	e Assistant i (U	3-0051) to Comm 0.0	ercial and Fair Busi	ness to Address	s workload Den 0.0	nands 0.0	0.0	0.0	0.0	-1	0	0
T				0.0				0.0	0.0	-1	U	U
Transfer Law Off	ce Assistant i (U	3-0051) to Comm	ercial and Fair Busine	ess, Juneau office	e to accommodat	te the workload an	a office demands.					
Transfer Attorney	IV (03-0103) fro	m Labor and Sta	e Affairs for Requir	ed Legal Expert	ise							
,	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) fro	m Labor and Stat	e Affairs, Anchorage	office to keep pa		red level of legal e	xpertise needed with					
	(66 6.66)		o /ao, /oo.ago	ooo tooop pa								
Department of La	w attorney positi	ons are partially e	xempt and flexibly-ra	nged positions. A	Attornevs I-VI are	transferred in acc	ordance with attorne	ev salarv				
			er levels. Positions a									
	up with demand	, funding is not aiv	vays transferred with	the position. Bud	iget authority is e	evaluated and align	ied between compo	nents as				
needed.												
	Subtotal	2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
		•	•								-	
		************	******** Changes	From FY201	7 Managemen	t Plan To FY20	018 Governor *	*******	******	**		
FY2018 Salary and			0.0	0.0	0.0	2.2	0.0	2.2	2.2		0	_
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	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

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

	Turns	,	D	T	0	0	Operation Continue	01-			ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Lab			y with Vacancy Factor									
1007 I/A Rcpts	Trin	30.0 30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a services associat			Affairs to align authority	with anticipated e	xpenditure levels	s for personal servi	ces. There are no impa	acts on				
Supervisory Unit 1				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	-0.3 -0.2 -0.1	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Em June 30, 2018.	ployees Ass	ociation, superviso	ry unit, 15 hours of furlo	ugh required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Ca				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	SalAdj	32.5 14.7 16.4 1.4	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate	increase fror	ո \$1346 to \$1555 բ	per month for APEA me	mbers. \$6.0								
Alaska Care rate	increase fror	ո \$1346 to \$1555 բ	per month for exempt ar	nd partially exemp	t employees. \$2	26.5						
	Totals	2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
;	******	******	**** Changes Fr	om FY2017 Co	onference Coi	mmittee To FY	2017 Authorized	*********	********	*****		
FY2017 Conferen												
	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		372.8										
1007 I/A Rcpts	2,8	374.2										
	Subtotal	5,247.0	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
		•	•		,							
		*******	Changes	From FY2017	Authorized 1	Γο FY2017 Mar	agement Plan *	*****	*******	***		
Delete Attorney II		bor and State Affa									_	_
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
						sonal services exp	enditures with budge	eted authority				
wniie maximizin	g tne opportunity	presentea through	attrition, this position	i nas been delete	ea.							
Transfor Attorney	, IV (03-0103) to I	Human Sarvicas f	or Required Legal E	Evnortica								
Talisiei Attorney	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	r
Transfer Attorne							needed within the sec		0.0	•	Ŭ	Ŭ
	,, (00 0.00) 10		and ago office to		o . oqu ou .o. o.	or regar expertion.						
Department of I	aw attorney nositi	ions are nartially ex	cempt and flexibly-ra	naed positions A	ttornevs I-VI are	transferred in acc	ordance with attorne	v salarv				
							cause of constant me					
							ned between compor					
needed.	p up with demand	, randing is not aim	ayo nanorerrea with	trio positioni. Buu	get dutilonty is e	valuated and aligi	ica between comper	ionio do				
noodod.												
Fransfer Attorney	/ V (03-0097) fror	n Human Services	s for Required Lega	I Expertise								
_	`Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorne	y V (03-0097) fro	m Human Services	s, Anchorage office to	keep pace with	the required leve	el of legal expertise	e needed within the s	ection.				
			. •		·							
Department of L	aw attorney positi	ions are partially ex	cempt and flexibly-ra	nged positions. A	ttorneys I-VI are	transferred in acc	ordance with attorne	y salary				
placement, allow	ving positions to b	e sub-filled at lowe	er levels. Positions ar	re also transferre	d to accommoda	ate promotions. Be	cause of constant mo	ovement of				
positions to kee	p up with demand	, funding is not alw	ays transferred with	the position. Bud	get authority is e	evaluated and aligi	ned between compor	ents as				
needed.												
Align Authority to		cancy Factor Gui								_	_	_
	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 trans	sfer is to align auth	ority within the Labor	rand State Affairs	s component in c	order to comply wit	h vacancy factor guid	delines.				
T	· \/ (00 0400) (Obital Basels attac		D T								
Transfer Attorney	`		to Accommodate			0.0	0.0	0.0	0.0		^	0
T (Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	U
							during FY2016. The	position				
uitimately was n	ot tilled and will be	e aeieted in order t	o align anticipated po	ersonal services	expenditures wit	n budgeted author	ity.					
Demonstrate (1)						to a section and the						
							ordance with attorne					

placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions to keep needed.	up with deman	d, funding is not alw	ays transferred with	the position. Budg	et authority is e	valuated and align	ed between component	s as				
Transfer to Regula	•	•		•								_
1004 Gen Fund	Trout	-80.0 -80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a impacts on service			Public Advocacy to a	lign authority with	anticipated expe	enditure levels for p	personal services. Ther	e are no				
Transfer to Legisla	tion and Regu	lations to Comply -15.0	with Vacancy Fact	or Guidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-15.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer budget a services associate			ons to align authorit	y with anticipated	expenditure leve	els for personal se	vices. There are no imp	pacts on				
Transfer to Opinion	· • •	•	•		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-25.0 -25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer budget a services associate			Ethics to align autho	rity with anticipate	d expenditure le	vels for personal s	ervices. There are no ir	npacts on				
Transfer to Special					0.0	0.0	2.2	0.0	0.0	0	•	0
1004 Gen Fund	Trout	-7.0 -7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		cial Litigation to alig	n authority with antio	cipated expenditure	e levels for perso	onal services. The	re are no impacts on se	ervices				
	Subtotal	5,120.0	3,582.7	38.3	1,438.5	60.5	0.0	0.0	0.0	24	0	0
		*******	******* Changes	s From FY2017	Management	Plan To FY20	18 Governor *****	******	******	*		
FY2018 Salary and	Health Insura SalAdj	nce Increases 1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	1.1 0.4										
·	COLA, 2.25% p		/30/2018; GGU HI ir	ncrease from \$134	6 to \$1389; LTC	HI increase from	\$1363 to \$1432.: \$1.5					

FY2018 PS Health Ins.: \$1.5

Desitions

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

	CIVII DIVISIO	II (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority for	Capital Rece	ipts in Operating										
	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
services agreeme complex, on-going	ents. In FY201 g litigation and	6, the department	ponents in the Civil Divis collected approximately \$ dget authority to include to	1.5 million in ur	nbudgeted capita	al receipts. Many o	f these agreements pe	ertain to				
Transfer to Enviro			acancy Factor Guidelin		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-15.0 -15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		vironmental Law to	align authority with antic	ipated expendit	ure levels for pe	rsonal services. Th	nere are no impacts on	services				
Transfer to Human	Trout	Comply with Vaca -30.0 -30.0	ncy Factor Guidelines -30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		man Services to al	gn authority with anticipa	ated expenditure	e levels for perso	onal services. Ther	e are no impacts on se	ervices				
FY2018 Alaska Car	re & PSEA He SalAdi	ealth Insurance Inc	crease 50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	oui, taj	20.9 29.2	00.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Alaska Care rate	increase from	\$1346 to \$1555 pe	er month for APEA memb	pers. \$2.4								
Alaska Care rate	increase from	\$1346 to \$1555 pe	er month for exempt and	partially exemp	t employees. \$4	7.7						
	Totals	5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		********	***** Changes Froi	m FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	*******	*******	*****		
FY2017 Conference												_
10010	ConfCom	1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	(
1004 Gen Fund 1007 I/A Rcpts		848.7 232.7										
1007 I/A Ropts		202.1										
	Subtotal	1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	(
	******	******	******* Changes F	rom FY2017	Authorized T	To FY2017 Man	agement Plan *	******	******	***		
Transfer from Labo			ith Vacancy Factor G									
1001.0 - 5 - 1	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		15.0										
Transfer budget a	uthority from La	abor and State Affa	airs to align authority wit	th anticipated ex	xpenditure levels	s for personal servi	ces. There are no im	pacts on				
services associate			,	•	•	·		•				
	0-1-1-1-1	4 000 4	200.0		450.0	04.4						
	Subtotal	1,096.4	900.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	C
	******	******	******* Changes I	From FY2017	7 Managemen	t Plan To FY20	18 Governor **	******	******	**		
FY2018 Salary and												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Includes: ACOA C	COLA, 2.25% p	er contract ending	6/30/2018; GGU HI inci	rease from \$134	46 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$0).5				
FY2018 PS Healtl	h Ins.: \$0.5											
FY2018 Alaska Car	o & DSEA Hos	alth Incurance Inc	10350									
1 12010 Alaska Oal	SalAdi	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Can taj	10.4		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	
1007 I/A Rcpts		1.8										
Alaska Care rate i	increase from \$	\$1346 to \$1555 per	month for exempt and	partially exemp	t employees. \$1	12.2						
	Totals	1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

Component: Natural Resources (2212)

RDU: Civil Division (35)

0 1 - 101	T	T-1-1-	D	T	0	0 1111	011-1-011	01-	N4:	DET.	DDT	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2017 Co	onference Cor	nmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	e Committee		J									
	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 Rcp	t 2.	587.1										
1162 AOGCC		225.0										
Rcpt												
1007 I/A Rcpts Of the \$18.5 milli Department of Re	Veto -17, on included in the evenue (DOR),	-17,200.0 ,200.0 ne initial FY2017 Go with both departmen	overnor's budget, \$18 to utilizing these fun-	0.0 s million was for the ds for outside leg	-17,200.0 he Department o	reimbursable serv	ices agreement with	the	0.0	0	0	0
million. This arrar	ngement change and leaving \$17.	ed during and after	the legislative session authorization that wa	n, resulting in the	Alaska Gasline	Development Corp	poration (AGDC) app	roving only				
Outside Counsel a			Sec17c Ch18 SLA20	•	, ,							
	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)

Positions

Component: Natural Resources (2212)

RDU: Civil Division (35)

NDO.	OIVII DIVISIO	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	9,814.2	3,831.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
	*******	******	******** Changes	From FY2017	Authorized 1	To FY2017 Man	agement Plan ***	*****	******	***		
Transfer Law Offi			ons, Appeals and Et							ā	•	•
Transfer Law Off	Trout fice Assistant II	0.0 (03-0318) to Opinio	0.0 ons, Appeals and Ethi	0.0 cs. Anchorage offi	0.0 ice to accommo	0.0 date the workload :	0.0 and office demands.	0.0	0.0	-1	0	0
		, ,										
Transfer Law Offi	ce Assistant II	(03-0187) from O p 0.0	oinions, Appeals and	Ethics to Addres	ss Workload Do	emands 0.0	0.0	0.0	0.0	1	0	0
Transfer Law Off			0.0				ad and office demands		0.0	•	O	O
Turn of an furance Cal		Summant to Commit	with Vacance Facto	. O i dolinoo								
Transfer from Col	Trin	120.0	with Vacancy Facto 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 services associa			port to align authority	with anticipated e	expenditure leve	ls for personal serv	vices. There are no im	pacts on				
Transfer from Cor			omply with Vacancy			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	280.0 170.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
Transfer budget on services asso			ir Business to align aເ	uthority with anticip	oated expenditu	re levels for persor	nal services. There are	no impacts				
Transfer from Tor			to Comply with Vaca	•								
1007 I/A Rcpts	Trin	80.0 80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Torts and Workers' (with this transfer.	Compensation to alig	n authority with an	ticipated expend	diture levels for per	sonal services. There	are no				
	Subtotal	10,294.2	4,311.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
	******	******	********* Changes	s From FY2017	' Managemen	t Plan To FY20	118 Governor ****	*****	******	**		
Reverse Outside			e on Oil, Gas and M	ining Issues								
1004 Con F	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

Page 41 of 64

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

		()								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			oth department persor acy (RAPA) compone		counsel. These	activities will now	be taken over by the I	Natural				
Taxes (\$1,184.0)	and Royalty Red	openers (\$941.0) h	Itant experts having e andled by Natural Re and mining issues is	sources. Pipeline	Tariff Proceedi	ings (\$375.0) will b	The areas to be funde be handled by RAPA.	ed include Overall,				
Reverse Outside C (Language) 1004 Gen Fund	OTI	rth Pole Remedial -1,465.2 465.2	Action Sec17c Ch18	8 SLA2014 P104 0.0	L23 (SB119) (I -1,465.2	FY13-FY17) 0.0	0.0	0.0	0.0	0	0	0
Multi-year funding 14940/APTYP WO		Mining Outside Cou	nsel and experts and	the state's share	e of interim reme	edial actions in the	North Pole area - AR					
the North Pole are execution of an ag	ea for the fiscal y	ears ending June re the cost of interior	30, 2015, June 30, 20	016, and June 30 protect the healt	, 2017. Sec52, (th, safety, and w	Contingencies (d):	afety, and welfare of th this Act is contingent le in the North Pole ar	on the				
30(a), ch. 5, FSSL and litigation in the	A 2011, as ame e British Petrole	ended by sec. 24(a) um Exploration (Ala), ch. 17, SLA2012 (D	epartment of Lav	w, BP corrosion, 00) is reappropr	, outside counsel, iated to the Depar	of the appropriation m document manageme tment of Law, civil divi	nt, experts,				
Sec30(a) Ch5 FS Sec24(a) Ch17 SI Sec12(c) Ch16 SI Sec17(c) Ch18 SI	_A2012 (SB160 _A2013 (SB18),), as re-appropriate as amended by	d by									
FY2018 Salary and	Health Insurar	ce Increases										
1004 Gen Fund 1007 I/A Rcpts 1105 PFund Rcpt	SalAdj	1.9 0.7 0.2 1.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA C	OLA, 2.25% pe	r contract ending 6	/30/2018; GGU HI inc	crease from \$134	6 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$1.	.9				
FY2018 PS Health	n Ins.: \$1.9	Ü										
Delete Attorney III	(03-0349) in Na	tural Resources										
Delete Attorney III	PosAdj (03-0349) in Na	0.0 atural Resources, <i>A</i>	0.0 anchorage office. In o	0.0 rder to align antic	0.0 cipated persona	0.0 I services expendi	0.0 tures with budgeted a	0.0 uthority while	0.0	-1	0	0

Component: Natural Resources (2212)

RDU: Civil Division (35)

NDO.	OIVII DIVIS	1011 (33)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maximizing the op	portunity pr	esented through attr	ition, this position has	been deleted.								
Outside Counsel fo	•		l, Gas and Mining Iss									
1004 Gen Fund	Inc	2,125.0 2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		,										
Restore one-time	funding fror	n a FY2017 reorgan	izational transfer in FY	2018. These funds	s were previously	y reflected in the C	il, Gas and Mining com	ponent.				
collection of oil an	nd gas taxes	and royalties, using		onnel and outside			es in disputes relating to ese activities were taker					
outside counsel a	nd consulta		pertise in specialized o				in-house while contract necessary. Taxes (\$1,					
Transfer from Info		•	Comply with Vacan			0.0		0.0	0.0	•	•	
1004 Gen Fund	Trin	50.0 15.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.0										
Transfer budget a on services assoc			oject Support to align a	authority with antic	cipated expenditu	ure levels for perso	onal services. There are	no impacts				
Supervisory Unit 1												
1007 I/A Rcpts	SalAdj	-0.2 -0.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-0.1										
Alaska Public Em June 30, 2018.	ployees Ass	ociation, supervisor	y unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car		lealth Insurance In										
1004 Gen Fund	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Repts		25.3 7.6										
1105 PFund Rcpt	:	28.5										
Alaska Care rate	increase fro	m \$1346 to \$1555 p	er month for APEA me	mbers. \$2.5								

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

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

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

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

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

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

NDO.	OIVII DIVISION	(00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes Fro	m FY2017 Co	nference Comn	nittee To FY2	2017 Authorized	******	*******	*****		
FY2017 Conferen	ce Committee		•									
	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		152.9										
1007 I/A Rcpts		763.3										
	Subtotal	1,916.2	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
	*******	*******	******* Changes I	From FY2017	Authorized To	FY2017 Mana	agement Plan **	******	******	**		
Transfer Attorney	/ III (03-0105) fro	m Child Protectio	n for Required Legal									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
position will ther		the Opinions, App	, Anchorage office to eals and Ethics and I									
placement, allow	wing positions to b	oe sub-filled at lowe	kempt and flexibly-ran er levels. Positions are rays transferred with t	e also transferred	to accommodate	promotions. Bec	ause of constant mo	vement of				
Transfer Law Off	,	,	ural Resources to A									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Of	ffice Assistant II (03-0318) from Natu	iral Resources, Ancho	orage office to acc	commodate the wo	orkload and office	e demands.					
Transfer Law Off	ico Assistant II (03-0187) to Natura	I Resources to Addr	ress Workload D	lemande							
Transier Law Oil	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Of	ffice Assistant II (03-0187) to Natura	Resources, Anchora	ge office to accor	mmodate the work					-	-	
	`	,	,	0								
Transfer Law Off			nsportation to Addre									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			sportation, Fairbanks Human Services sect									
Transfer from Ch	ild Protection to	Comply with Vac	ancy Factor Guidelir	nes								
	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.

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

NDO.	CIVII DIVISION	(33)								Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Labo			ith Vacancy Factor (
	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 a services associate			irs to align authority w	vith anticipated ex	penditure levels	for personal servi	ces. There are no imp	acts on				
	Subtotal	2,131.2	2,058.5	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
Transfer from Infor	mation and Pi		Comply with Vacanc	y Factor Guidelir	nes	Plan To FY20			*************			
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		20.0 40.0										
Transfer budget a on services assoc			ect Support to align a	uthority with antici	pated expenditu	ire levels for perso	nal services. There ar	e no impacts				
Supervisory Unit 1	5 Hour Furlou g SalAdi	gh Contract Terms -0.1	• -0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1								-		-
Alaska Public Emp June 30, 2018.	oloyees Associ	ation, supervisory ι	unit, 15 hours of furlou	igh required for ea	ach permanent f	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car	e & PSEA Hea	Ith Insurance Incr	ease									
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		17.1 14.8										
Alaska Care rate i	ncrease from \$	61346 to \$1555 per	month for APEA men	nbers. \$3.7								
Alaska Care rate i	ncrease from \$	61346 to \$1555 per	month for exempt and	d partially exempt	employees. \$2	8.2						
	Totals	2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0

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

RDO.	OIVII DIVISIOI	1 (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	om FY2017 Co	onference Cor	mmittee To FY	2017 Authorized	********	*******	*****		
FY2017 Conference		0.047.0	4.544.0	0.5	4 0 4 4 0	40.0	0.0	0.0	2.2	4.0		•
1004 Gen Fund	ConfCom	2,847.3 375.0	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
1141 RCA Rcpts	2	2,333.7										
1232 ISPF-I/A	_	138.6										
	Subtotal	2,847.3	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
	********	******	******* Changes I	From FY2017	Authorized 1	To FY2017 Man	agement Plan	******	******	**		
Transfer Law Office	ce Assistant I (03-0063) from Con	nmercial and Fair Bu				agomont i lan					
	Trin `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Off	ice Assistant I (03-0063) from Com	mercial and Fair Busi	ness, Anchorage	office to accom	modate the worklo	ad and office dema	nds.				
Transfer to Regula	atory Affairs ar	nd Public Advocac	y to Comply with Va	cancy Factor Gu	uidelines							
	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										
	Subtotal	2,927.3	1,591.0	6.5	1,311.0	18.8	0.0	0.0	0.0	11	0	0
		**********	Changes		' Managemen	t Plan To FY20	018 Governor *	*******	*******	**		
Reverse Outside (Counsel for Sp	ecialized Expertise -375.0	e on Oil, Gas and Mir 0.0	ning Issues 0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-375.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	O	O	O
Restore one-time	e funding in FY2	2017, which was pre	eviously reflected in the	e Oil, Gas and M	ining componen	t.						
collection of oil a	nd gas taxes ar	nd royalties, using b	resented the Department department person cacy (RAPA) component	nnel and outside								
will be handled b	y RAPA. Taxes	(\$1,184.0) and Roy	ultant experts having e alty Reopeners (\$941 d by \$500.0 from FY2	i.0) will be handle								
FY2018 Salary and	d Health Insura	ince Increases										
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1141 RCA Rcpts		0.3 2.8										

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

NDC.	CIVII DIVISION	(00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: ACOA (COLA, 2.25% pe	er contract ending 6	6/30/2018; GGU HI inc	crease from \$134	6 to \$1389; LTC	HI increase from S	\$1363 to \$1432.: \$3.1					
FY2018 PS Healt	h Ins.: \$3.1											
In-House Legal Se	rvices and Out	side Counsel for S	Specialized Expertise	e on Pipeline Tai	riff Issues							
	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 reorganiza	tional transfer in FY20	018. These funds	were previously	reflected in the Oi	I, Gas and Mining comp	oonent.				
collection of oil ar	nd gas taxes and	d royalties, using be		nnel and outside			es in disputes relating to se activities were taken					
	nd consultant e	xperts having expe					n-house while contracts necessary. Pipeline Tar					
Supervisory Unit 1												
1141 RCA Rcpts	SalAdj	-0.8 -0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 NOA Nopis		-0.0										
Alaska Public Em June 30, 2018.	ployees Associa	ation, supervisory u	ınit, 15 hours of furlou	igh required for ea	ach permanent f	ull-time employee	in each year from July 1	1, 2016 to				
FY2018 Alaska Cai	re & PSEA Heal	th Insurance Incre	ease									
	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 mem	nbers. \$2.5								
Alaska Care rate	increase from \$	1346 to \$1555 per	month for exempt and	d partially exempt	employees. \$10	0.0						
	Totals	2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0

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

240.9 240.9 17 Authorized Tress Workload D 0.0 18 office to accommodate to acc	27.9 To FY2017 Managemands 0.0 modate the workload d Demands 0.0 ommodate the work	2017 Authorized 0.0 0.0 agement Plan 0.0 ad and office demand 0.0 kload and office dem	0.0	######################################	7 7	O O O O	NP 0 0 0 0
240.9 240.9 17 Authorized Tress Workload D 0.0 18 office to accommodate to acc	27.9 To FY2017 Managemands 0.0 modate the workload d Demands 0.0 ommodate the work	0.0 agement Plan * 0.0 d and office demand	0.0 **********************************	0.0 ******************* 0.0 0.0	7 *** -1	0 0	0
240.9 240.9 17 Authorized Tress Workload D 0.0 18 office to accommodate to acc	27.9 To FY2017 Managemands 0.0 modate the workload d Demands 0.0 ommodate the work	0.0 agement Plan * 0.0 d and office demand	0.0 ****************** 0.0 ds. 0.0 ands.	0.0 ***********************************	7 *** -1	0 0	0
240.9 17 Authorized Press Workload D 0.0 ge office to accomm 0.0 prage office to acc 0.0 0.0	27.9 To FY2017 Manaemands 0.0 modate the workloa d Demands 0.0 ommodate the work	0.0 agement Plan * 0.0 ad and office demand	0.0 ****************** 0.0 ds. 0.0 ands.	0.0 ***********************************	7 *** -1	0 0	0
17 Authorized Iress Workload D 0.0 ge office to accomm Address Workload 0.0 prage office to accomm 0.0	To FY2017 Manaemands 0.0 modate the workload d Demands 0.0 ommodate the work	agement Plan * 0.0 Id and office demand 0.0 kload and office dem	0.0 ds. 0.0 ands.	0.0	-1 1	0	0
17 Authorized Iress Workload D 0.0 ge office to accomm Address Workload 0.0 prage office to accomm 0.0	To FY2017 Manaemands 0.0 modate the workload d Demands 0.0 ommodate the work	agement Plan * 0.0 Id and office demand 0.0 kload and office dem	0.0 ds. 0.0 ands.	0.0	-1 1	0	0
17 Authorized Iress Workload D 0.0 ge office to accomm Address Workload 0.0 prage office to accomm 0.0	To FY2017 Manaemands 0.0 modate the workload d Demands 0.0 ommodate the work	agement Plan * 0.0 Id and office demand 0.0 kload and office dem	0.0 ds. 0.0 ands.	0.0	-1 1	0	0
17 Authorized Iress Workload D 0.0 ge office to accomm Address Workload 0.0 prage office to accomm 0.0	To FY2017 Manaemands 0.0 modate the workload d Demands 0.0 ommodate the work	agement Plan * 0.0 Id and office demand 0.0 kload and office dem	0.0 ds. 0.0 ands.	0.0	-1 1	0	0
ress Workload D 0.0 ge office to accome Address Workload 0.0 orage office to acc	emands 0.0 modate the workloa d Demands 0.0 ommodate the work	0.0 Id and office demand 0.0 0.0 kload and office dem	0.0 ds. 0.0 ands.	0.0	-1 1	0	
0.0 ge office to accome Address Workloa 0.0 orage office to acc	0.0 modate the workloa d Demands 0.0 ommodate the work	d and office demand 0.0 kload and office dem	ds. 0.0 ands.	0.0	1	0	
ge office to accoming a dispersion of the community of th	modate the workload Demands 0.0 ommodate the work	d and office demand 0.0 kload and office dem	ds. 0.0 ands.	0.0	1	0	
Address Workloa 0.0 orage office to acc 0.0	d Demands 0.0 ommodate the work 0.0	0.0 kload and office dem	0.0 ands.		·	-	0
0.0 prage office to acc	0.0 ommodate the work 0.0	kload and office dem	ands.		·	-	0
0.0 prage office to acc	0.0 ommodate the work 0.0	kload and office dem	ands.		·	-	0
orage office to acc	ommodate the work	kload and office dem	ands.		·	-	0
0.0	0.0			0.0	0	0	0
0.0	0.0			0.0	0	0	0
		0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0	0	0
evpenditure lovel							
' evpenditure lovel							
evnanditura loval							
. expenditure level	s for personal servi	ces. There are no im	pacts on				
240.9	27.9	0.0	0.0	0.0	7	0	0
240.9	21.9	0.0	0.0	0.0	,	U	U
17 Managemer	nt Plan To FY20	18 Governor **	*****	******	**		
0.0	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	0.0	0.0	0.0	·	ŭ	·
1346 to \$1380- I T	C HI increase from	\$1363 to \$1432 · \$0	1.5				
.540 to \$1505, E1	O TII IIIOICASC IIOIII	φ1000 to φ1402 φt	7.0				
lelines							
0.0	0.0	0.0	0.0	0.0	0	0	0
	delines	\$1346 to \$1389; LTC HI increase from	\$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0	\$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5	\$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5	\$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5	\$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5

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.

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 Alaska Car												
	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 i	ncrease from \$1	346 to \$1555 per	month for exempt ar	nd partially exemp	ot employees. \$1	4.9						
	Totals	1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0

Component: Information and Project Support (2258) **RDU:** Civil Division (35)

		. ()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	**** Changes Fro	m FY2017 Co	nference Cor	mmittee To FY	2017 Authorized	******	*******	*****		
FY2017 Conference			_									
	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										
	Subtotal	2,109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
	******	******	******* Changes I	From FY2017	Authorized 1	To FY2017 Man	agement Plan *	******	******	***		
Delete Office Assi			nd Project Support									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Ass	sistant I (03-001	7) in Information an	d Project Support, Ju	neau office. In ord	der to align anti	cipated personal s	ervices expenditures	with budgeted				
			d through attrition, this			•	•	Ü				
Delete Office Assi			nd Project Support								_	_
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			d Project Support, An				al services expenditu	ires with				
budgeted authori	ty while maximiz	zing the opportunity	presented through at	trition, this positio	n has been del	eted.						
	Subtotal	2.109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	18	0	
	Subtotal	2,109.0	1,070.0	0.3	232.1	0.0	0.0	0.0	0.0	10	U	U
	*******	******	******** Changes	From FY2017	Managemen	t Plan To FY20	018 Governor **	*****	******	**		
FY2018 Salary and	l Health Insura		_		•							
	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										
In alcolate ACOA	001 4 0 050/ -		N/20/2040, CCLLUI :	f	C +=	D.I.II :	#4000 to #4400 to #4	- -				
includes: ACOA	COLA, 2.25% P	er contract ending c	6/30/2018; GGU HI inc	rease nom \$134	0 10 \$1369; L10	on increase from	\$1303 tO \$1432 \$	0.7				
FY2018 PS Heal	th Ins.: \$5.7											
Transfer Three Pe	rsonnel to Adn	ninistrative Service	es for Organizationa	l Alignment								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three su	pport staff posit	tions from Information	on and Project Suppo	rt to Administrativ	e Services. The	ese positions are a	dministrative in natu	re and are				
supervised by ma	anagers in the A	dministrative Service	ces component. The p	ositions listed be	low will be trans	sferred:						
		340), range 14, June										
		261), range 14, June										
- Accounting Lec	nnician III (03-0	135), range 16, Jun	ieau									
Transfer to Torts	and Workers' C	Compensation to C	omply with Vacancy	Factor Guidelin	es							
Transier to Torts	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		0.0	2.0	0.0	3.0	0.0	3.0	•	·	3
		•										

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	PPT	NP
Transfer budget a on services assoc			npensation to align aut	hority with anticip	ated expenditur	e levels for person	al services. There are	no impacts				
1004 Gen Fund	l Litigation to (Trout	-30.0 -10.0	ancy Factor Guideline -30.0	9 s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Transfer budget a associated with the		-20.0 cial Litigation to all	gn authority with antici	pated expenditure	e levels for pers	onal services. The	re are no impacts on so	ervices				
1004 Gen Fund	n s, Appeals an Trout	-60.0 -20.0	oly with Vacancy Fact -60.0	tor Guidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Transfer budget a services associate			Ethics to align authori	ity with anticipated	d expenditure le	vels for personal s	ervices. There are no i	mpacts on				
Transfer to Natural 1004 Gen Fund 1007 I/A Rcpts	Resources to Trout	Comply with Vac -50.0 -15.0 -35.0	cancy Factor Guidelir -50.0	nes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget a associated with the		ral Resources to a	align authority with anti	cipated expenditu	ire levels for per	rsonal services. Th	ere are no impacts on	services				
Supervisory Unit 1: 1007 I/A Rcpts	5 Hour Furlouç SalAdj	gh Contract Term -0.8 -0.8	s -0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Em June 30, 2018.	ployees Associ	ation, supervisory	unit, 15 hours of furlou	igh required for ea	ach permanent t	full-time employee	in each year from July	1, 2016 to				
FY2018 Alaska Car 1004 Gen Fund 1007 I/A Rcpts	r e & PSEA Hea SalAdj	18.2 1.6 16.6	rease 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alacka Care rato	increase from ¢	13/6 to \$1555 por	month for ADEA mem	hare \$12.1								

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

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Positions

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	PPT	NP
	Totals	1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0

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Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	***** Changes Fro	om FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	******	*******	*****		
FY2017 Conference			ū									
	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										
	Subtotal	4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
	******	*****	****** Changes	From FY2017	Authorized T	o FY2017 Mana	agement Plan **	******	******	***		
Transfer Associate	e Attorney I (03	3-0376) from Speci	ial Litigation to Addr	ess Workload De	emands							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associa	te Attorney I (03	3-0376) from Specia	al Litigation, Anchorag	ge office to accom	modate the wor	kload and office de	emands.					
Transfer Associate	e Attorney II (0:	3_0321) to Special	Litigation to Addres	se Workload Dom	nande							
Translet ASSOCIATO	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associa			Litigation, Anchorage					0.0	0.0	•	· ·	O
	(5											
Transfer to Natura			ancy Factor Guidelii	nes								
	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 hudget :	authority to Nati	iral Resources to a	lign authority with ant	icinated expenditu	ire levels for ne	rsonal services. Th	ere are no impacts o	n services				
associated with the		arai recodureco to a	ngir additionly with diff	ioipatea experiant	are levels for pe	isonai sciviocs. Tri	ioro aro no impaoto c	717 301 11003				
_												
	Subtotal	4,004.1	3,699.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
	*******	******	******* Changes	From FY2017	Managemen	t Plan To FY20	18 Governor ***	******	*******	**		
FY2018 Salary and	d Health Insura	nce Increases	3		g							
·	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% p	er contract ending 6	6/30/2018; GGU HI in	crease from \$134	6 to \$1389; LTC	C HI increase from	\$1363 to \$1432.: \$6	5.1				
FY2018 PS Heal	th Ins.: \$6.1											
Transfer from Info	rmation and P	roject Support to (Comply with Vacanc	v Factor Guideli	nes							
	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										

Supervisory Unit 15 Hour Furlough Contract Terms

on services associated with this transfer.

Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts

Positions

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
Alaska Public Em June 30, 2018.	nployees Assoc	ation, supervisory	unit, 15 hours of furlo	ough required for e	each permanent	full-time employee	in each year from July	/ 1, 2016 to				
FY2018 Alaska Ca	re & PSEA Hea	ılth İnsurance İnci	rease									
	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.7										
Alaska Care rate	increase from \$	S1346 to \$1555 per	month for APEA me	mbers. \$4.9								
Alaska Care rate	increase from §	S1346 to \$1555 per	month for exempt a	nd partially exemp	ot employees. \$3	38.8						
	Totals	4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0

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	PFT	ositions PPT	NP
	******	*****	***** Changes Fro	m FY2017 Co	nference Cor	nmittee To FY	2017 Authorized	******	******	*****		
1007 I/A Rcpts	ConfCom	2,178.9 78.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
	Subtotal	2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
		*****	Changes i			o FY2017 Man	agement Plan ***	*****	******	**		
Transfer Law Office			ons, Appeals and Eth									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	between the Opini						nd section demands. To longer appears in the					
Transfer from Coll	lections and Sup		with Vacancy Factor 255.0	Guidelines 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		255.0 55.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer budget a services associate			oort to align authority v	with anticipated e	xpenditure level	s for personal serv	rices. There are no imp	oacts on				
Delete Law Office		, .		0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Dalata I a Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			attrition, this position			rsonai services exp	penditures with budget	ted authority				
Delete Law Office	Assistant I (03-0	305) in Transpoi	rtation									
	PosAdj `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			tation, Anchorage office attrition, this position			ersonal services ex	rpenditures with budge	eted authority				
	Subtotal	2,433.9	2,041.0	18.5	356.0	18.4	0.0	0.0	0.0	13	0	0
	********	******	******* Changes	From FY2017	Managemen	t Plan To FY20	18 Governor ****	*****	********	*		
FY2018 Salary and			_		•							
4007.I/A.B.	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										

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.: \$1.7

FY2018 PS Health Ins.: \$1.7

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

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State of Alaska Office of Management and Budget

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

	CIVII DIVISIOI	. (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney	/ V (03-0007) fr	om Collections and	Support, Anchorage	office to keep pace	e with the requir	ed level of legal ex	pertise needed within t	he section.				
placement, allow	ing positions to	be sub-filled at lowe	er levels. Positions ar	e also transferred	to accommodat	e promotions. Bec	ordance with attorney sa ause of constant move ad between component	ment of				
Delete Attorney III	(03-0237) in Ti	ransportation										
•	` PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
maximizing the o	pportunity pres	ented through attritic	au office. In order to on, this position has b		ersonal service	s expenditures witl	n budgeted authority wl	hile				
Align Authority for			50.0	40.0	100.0	40.0	0.0	0.0	0.0			0
1061 CIP Rcpts	Inc	200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
services agreeme complex, on-goin	ents. In FY2016 ng litigation and	s, the department col	llected approximately	/ \$1.5 million in un	budgeted capita	al receipts. Many of	operating budget for re f these agreements per dget will better serve th	tain to				
FY2018 Alaska Ca	re & PSEA Hea	alth Insurance Incre	ease									
	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 S	\$1346 to \$1555 per	month for APEA mer	mbers. \$1.2								
Alaska Care rate	increase from S	\$1346 to \$1555 per	month for exempt an	d partially exempt	employees. \$2	4.3						
	Totals	2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0

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

_		. aa Gappoit (-	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	******	******	*****		
FY2017 Conference	e Committee		ū									
	ConfCom	613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	6	13.5										
	Subtotal	613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
	*******	******	******** Changes	From FY2017	7 Managemen	t Plan To FY20)18 Governor **	******	******	**		
Align Authority to	Comply with Vac	cancy Factor Gu										
J , ,	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of the	nis line item transf	fer is to align auth	nority within the Office	of the Attorney 0	General in order	to comply with vac	ancy factor guideline	s.				
FY2018 Alaska Ca	re & PSEA Healt	h Insurance Inci	rease									
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Alaska Care rate	increase from \$1	346 to \$1555 per	month for exempt an	d partially exemp	et employees. \$7	7.3						
	Totals	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

Component: Administrative Services (2164)

RDU: Administration and Support (280)

RDU:	Administration	n and Support (2	280)							n	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fr	om FY2017 Co	onference Co	mmittee To FY	2017 Authorized	******	*******	*****		
FY2017 Conferen	ce Committee		_									
	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										
Reduce Administ	rative Position I	unding										
	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										
			ncludes a line-item ve o meet this reduction:		unding for one p	osition in the Adm	inistrative Services s	ection. The				
03-0164, Procur	ement Specialist	III (Anchorage)										
	Subtotal	3,041.5	2,440.9	9.2	587.3	4.1	0.0	0.0	0.0	23	0	0
	*******	******	******* Changes	From FY2017	Authorized 1	To FY2017 Man	agement Plan **	******	******	***		
Align Authority to	Comply with V	acancy Factor Gu	•				3					
3,	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of	his line item tran	sfer is to align auth	nority within the Admi	nistrative Services	s component in	order to comply wit	th vacancy factor guid	delines.				
	Subtotal	3.041.5	2.478.9	9.2	549.3	4.1	0.0	0.0	0.0	23	0	0

	Subtotal	3,041.5	2,478.9	9.2	549.3	4.1	0.0	0.0	0.0	23	0	0
	******	******	***** Changes F	rom FY2017 I	Management Plar	n To FY2018 G	overnor ******	******	*****			
FY2018 Salary and	Health Insurance	Increases	_		•							
•	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										
4007 I/A D (-	4	_										

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

Transfer Three Personnel to Administrative Services for Organizational Alignment

Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3 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

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

NDO.	, tarriin ilotra	don and Capport	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
- Accounting Tec	hnician III (03	-0135), range 16, J	luneau									
Vacate Lease Spa												
1004 Gen Fund	Dec	-111.8 -111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
Administrative Se	ervices Divisio	n's Juneau offices	ent in the current fiscal will move from a lease at is no longer necessa	d facility into the D			ed number of staff, the e-owned facility. This w	ill result in				
The anticipated y	/ear-over-yea	savings to the Adr	ministrative Services Di	vision is \$111.8.								
Eliminate Adminis	strative Supp	ort for Collections -96.4	Functionality -92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200	-96.4	02.0	0.0	0.0		0.0	0.0	0.0	ŭ	· ·	ŭ
			moved from the Collec dministrative support in				n, the Administrative Seconent.	ervices				
Transfer to Depart	tment of Adm Atrout	ninistration for Ce	ntralized Office of Info	ormation Technol	logy Implement	tation 0.0	0.0	0.0	0.0	-1	0	0
Department of Ad	of Law is tran dministration.	sferring its lead info This is the first pha	ormation technology (IT) position to the con of a centralized	entralized Office	of Information Te	chnology organization won. We anticipate furthe	vithin the	0.0	- 1	Ü	J
The purpose of the	his centralizat	ion is to deliver the	lowest cost for commo	dity services by le	veraging the pu	rchasing power of	tate of Alaska's IT orgal the State as a single or and operations within	ganization;				
transferred positi	on. Although	the position is trans	ferring to the Departme	ent of Administration	on, it is anticipat	ted that the position	echnology for the cost on remains functionally we ars as further realignm	ithin the				
The following pos	sition is transf	erred to the Office	of Information Technolo	ogy organization:								
Full-time Data Pr	ocessing Mar	nager II (03-0257), ı	range 23, located in An	chorage								
Align Authority for	r Centralized	Office of Informat	tion Technology Reim	bursable Service	es Agreement 153.8	0.0	0.0	0.0	0.0	0	0	0
	of Law is tran	sferring its lead info	ormation technology (IT) position to the ce	entralized Office	of Information Te	chnology organization we nt of Administration for t	vithin the	0.0	J	Ŭ	J

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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.

Component: Administrative Services (2164)

RDU: Administration and Support (280)

		. aa Gapport (=	/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				, ,	0 0 1	0 1	the State as a single of and operations within					_
Budget authority is provided.	s retained by the	e department to pa	y for a reimbursable	services agreeme	ent with the Offic	e of Information Te	echnology for the cost	of services				
•	Atrout	0.0	ed Services of Alask 0.0 e of positions to the S	0.0	0.0	0.0 cation for accounts	0.0 payable activities.	0.0	0.0	-3	0	0
The Shared Servi	0	al structure provid	es back-office suppo	rt for common adı	ministrative fund	tions, allowing the	agency to focus more	e closely on				
to the department	for performing tiness processes	hese functions. The and improving tra	is is achieved throug nsaction cycle-times.	h a business struc	cture focused or	n continuous proce	on while decreasing these improvement that in an be realized in FY2.	includes				
Budget authority is	s retained by the	department to fur	nd a reimbursable se	rvices agreement	with Shared Se	rvices of Alaska fo	r the cost of services	provided.				
The following PCN	Ns are transferre	d to the Shared So	ervices organization:									
Full-time Accounti Full-time Accounti Full-time Account	ing Clerk (03-01	44), range 10, loca										
Savings from Shar 1004 Gen Fund 1007 I/A Rcpts	Dec	-23.5 -14.2 -9.3	tation -23.5	0.0	0.0	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.

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

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

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
	nt for performing th		is is achieved throug nsaction cycle-times		ture focused on	continuous proce	ss improvement that inc	cludes				
Align Authority fo	r Shared Services	s of Alaska Reim 0.0	bursable Services	Agreement 0.0	211.3	0.0	0.0	0.0	0.0	0	0	
		ing an initial wave	-	Shared Services of	Alaska organiza	ation for accounts	payable activities. Serv			-	-	
The Shared Serv		al structure provid	es back-office suppo	rt for common adr	ninistrative funct	tions, allowing the	agency to focus more of	closely on				
							on while decreasing the					
			nsaction cycle-times		iare rocusea orr	continuous proce	ss improvement that in	Jiuues				
years as the orga		The remaining pe	ersonal services auth				th increased savings in e services agreement w					
Supervisory Unit 1	15 Hour Furlough SalAdj	Contract Terms -3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		-1.1 -2.3										
Alaska Public En June 30, 2018.	nployees Associati	on, supervisory u	ınit, 15 hours of furlo	ugh required for ea	ach permanent f	ull-time employee	in each year from July	1, 2016 to				
W0040 AlI O-	re & PSEA Health	n Insurance Incre 17.4	ease 17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Y2018 Alaska Ca			17.4		0.0	U.U	0.0	0.0	0.0	U	U	
1004 Gen Fund	SalAdj	8.4										
	,											
1004 Gen Fund 1007 I/A Rcpts	•	8.4 9.0	month for CEA mem									
1004 Gen Fund 1007 I/A Rcpts Alaska Care rate	increase from \$13	8.4 9.0 346 to \$1555 per	month for CEA mem	bers. \$2.0								
1004 Gen Fund 1007 I/A Rcpts Alaska Care rate Alaska Care rate	increase from \$13	8.4 9.0 346 to \$1555 per 346 to \$1555 per		bers. \$2.0 nbers. \$13.4								

Component: Department of Law State Facilities Rent (2852)

RDU: Administration and Support (280)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*******	*******	Changes Fr	om FY2017 Co	onference Cor	nmittee To FY2	2017 Authorized	**********	*******	*****		
FY2017 Confere	nce Committee		•									
	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8 b	86.2										
-	Subtotal	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

-	Totals	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0