Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	Po PFT	sitions PPT	NF
	******	******		r FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	*******	******	*****	*	
Conference Com		4.400.0	070.4	04.0	00.5	00.0	0.0	0.0	0.0	40	0	_
1004 Gen Fund	ConfCom 1,18	1,180.6 30.6	970.1	94.2	89.5	26.8	0.0	0.0	0.0	16	0	C
Imported from Leg	gislative Finance.											
FY2000 Final Auth	norized											
	Fnl Auth	1,177.3	994.6	80.5	74.6	25.7	1.9	0.0	0.0	16	0	0
1004 Gen Fund	1,17	77.3										
	Subtotal	2,357.9	1,964.7	174.7	164.1	52.5	1.9	0.0	0.0	32	0	0
****	*****	******	*** Changes Fr	om FY2000 Fi	inal Authorize	ed To FY2001 N	/lanagement Plan *	*****	******	*****		
<b>Conference Com</b>			_				•					
1004 Gen Fund	ConfCom 1,18	1,180.6 30.6	970.1	94.2	89.5	26.8	0.0	0.0	0.0	16	0	0
Imported from Leg	gislative Finance.											
Labor Costs In HB				• •				• •				
1004 Gen Fund	Special	22.3 13.9	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		6.1										
1108 Stat Desig		2.3										
Distribution of Lab	oor Costs (Bonus	s/Health)										
ADN# 0310010												
	Subtotal	3,560.8	2,957.1	268.9	253.6	79.3	1.9	0.0	0.0	48	0	0
	******	******		s From FY200	1 Manageme	nt Plan To FY2	002 Governor *****	*****	******	***		
Convert Special F	Y2001 Labor Co	ost Fund Source		31.0111.1.1200	i manageme		OUL GOVERNO					
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1053 Invst Loss		-6.1										

Convert the one-time special FY 2001 Labor Cost fund sources appropriated by the legislature to GF's.

-2.3

1108 Stat Desig

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
From Criminal Ju	stice Litigati	on - Reduce Vaca	ancy Factor									
	Trin	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		19.9										
			tion budget included rict to allow for a low				ded to the contractual that component.	line. A portion				
of these funds is	transferred to	First Judicial Dist						line. A portion				
	transferred to	First Judicial Dist ige from FY 2001	rict to allow for a low	er vacancy factor	r reflective of ac	ctual experience in	that component.	·	0.0	0	0	
of these funds is	transferred to	First Judicial Dist						line. A portion 0.0	0.0	0	0	

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
*****	*******	******	Changes From	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	******	******	*****	*	
Conference Con		0440	040.7	70.5	00.7	04.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ConfCom	814.3 814.3	649.7	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
Imported from Le	egislative Finan	ice.										
FY2000 Final Aut												
1001 Can Fund	Fnl Auth	801.4	647.4	59.2	44.5	48.7	1.6	0.0	0.0	8	0	0
1004 Gen Fund		801.4										
	Subtotal	1,615.7	1,297.1	129.7	107.2	80.1	1.6	0.0	0.0	16	0	0
***	******	******	**** Changes Fr	om FY2000 Fi	inal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
Conference Con			•				•					
1004 Gen Fund	ConfCom	814.3 814.3	649.7	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
Imported from Le	egislative Finan	ice.										
Labor Costs In H	B 3001. Ch 1.	TSSLA2000										
	Special	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		9.5 4.1										
1108 Stat Desig		1.6										
Distribution of La	abor Costs (Bo	nus/Health)										
ADN# 0310011												
Adjust vacancy	by fund sour	ce between line ite	ems and compon	ents								
4004 0 5	Trout	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
Transfer persona	al service auth	orization to Third Jud	dicial District - Anch	orage to offset u	nderfunding in th	nat component. A	ADN# 0310055					
	Subtotal	2,418.0	1,934.8	200.2	169.9	111.5	1.6	0.0	0.0	24	0	0
			****** Change	From EV200	1 Managemer	nt Plan To FY20	002 Governor *****	*****	******	***		
	*******	********										
Convert Special			Changes	5110111 1 1200	· manageme							
Convert Special I		r Cost Fund Source 0.0 5.7	Changes	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Second Judicial District (2199) **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
1053 Invst Loss 1108 Stat Desig		-4.1 -1.6										
From Third Judici	al Anchorag	je - Reduce Vacar	ncy Factor									
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer general	funds from th	e Third Judicial Dis	strict Anchorage to a	llow for a lower v	acancy factor re	eflective of actual	experience in this com	ponent.				
Year 2 Labor Cost	ts - Net Chai	nge from FY 2001										
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-4.9										
	Totals	2,423.1	1,939.9	200.2	169.9	111.5	1.6	0.0	0.0	24	0	0

**Positions** 

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	*****	******	ŧ	
Conference Com 1004 Gen Fund 1007 I/A Rcpts	ConfCom 2,9	3,362.3 74.7 87.6	3,020.3	88.0	200.4	47.6	6.0	0.0	0.0	49	0	0
Imported from Leg	gislative Finance											
FY2000 Final Auth 1004 Gen Fund 1007 I/A Rcpts	Fnl Auth 3,0	3,391.0 51.9 39.1	3,065.7	58.5	170.2	90.4	6.2	0.0	0.0	49	0	0
	Subtotal	6,753.3	6,086.0	146.5	370.6	138.0	12.2	0.0	0.0	98	0	0
****	******	******	*** Changes From	m EV2000 Ei	nal Authorize	d To EV2001 M	lanagement Plan	******	******	*****		
Conference Com	mittee		Changes i foi	11 1 1 2000 1 1	nai Authorize	u 10 1 12001 W	ianagement rian					
1004 Gen Fund 1007 I/A Rcpts Imported from Leg	ConfCom 2,9 3	3,362.3 74.7 87.6	3,020.3	88.0	200.4	47.6	6.0	0.0	0.0	49	0	0
Labor Costs In HB 1004 Gen Fund 1007 I/A Rcpts 1053 Invst Loss 1108 Stat Desig	Special	62.4 62.4 34.5 6.9 15.2 5.8	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Lab	oor Costs (Bonus	s/Health)										
ADN# 0310012	`	,										
Adjust vacancy b	Trin	between line ite 27.2 27.2	ems and componer 27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal	services author	ization from Seco	nd Judicial to offset u	nderfunding in	that componen	t. ADN# 0310055						
Add PCN #002 No	PosAdj	0.0	0.0 d Judicial District: Ar	0.0 nchorage.	0.0	0.0	0.0	0.0	0.0	0	0	1

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

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	10,205.2	9,195.9	234.5	571.0	185.6	18.2	0.0	0.0	147	0	1
•	******	******	******** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor	*******	******	****		
From Third Judicia					<b>.</b>							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Convert Special F												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1053 Invst Loss		-15.2										
1108 Stat Desig		-5.8										
Delete Temporary	Position #00	)2										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
From Criminal Jus	stice Litigatio		d PCN 1249 Drug/A	Icohol Prosecu								
	Trin	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
alcohol prosecutio	on. The remain	der of the funding	for this position are s	ought through the	e agency's parti	cipation in the in th	istrict Anchorage to e Drug Court Proje	ct: The Criminal				
Division participate Corrections. A dr (such as theft to s federal funds. The	on. The remain ted in a drug corug court is a pure support a drug e goals of drug finement, intro	der of the funding burt planning proje program that is des addiction). A half g court include: rec aducing offenders		ought through the em, law enforcent non-violent felony be assigned to a ses committed by	e agency's parti ment, the Public / offenders who drug court that / drug- and alco	cipation in the in the Defender Agency commit drug offer is being establish thol-addicted person	ne Drug Court Proje , and the Departmenses or drug-relate ned in Anchorage in on, reducing costs	ect: The Criminal ent of d offenses n early 2001 with associated with				
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf	on. The remain ted in a drug corug court is a p support a drug e goals of drug finement, introchildren of ad al - Reduce Val	der of the funding burt planning proje program that is des addiction). A half g court include: rec oducing offenders dicted offender. acancy Factor	for this position are s ict with the court syst signed to supervise r -time prosecutor will lucing criminal offens to an ongoing proces	ought through the em, law enforcen non-violent felony be assigned to a ses committed by ss of recovery de	e agency's parti ment, the Public / offenders who I drug court that / drug- and alco esigned to achie	cipation in the in the Defender Agency commit drug offer is being establish shol-addicted persove abstinence fror	ne Drug Court Proje , and the Departmenses or drug-relate ned in Anchorage in on, reducing costs m intoxicants, and i	act: The Criminal ent of d offenses n early 2001 with associated with mproving	0.0	0	0	0
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf conditions for the	on. The remain ted in a drug corug court is a pupport a drug e goals of drug finement, introchildren of ad Trout	der of the funding burt planning proje program that is des addiction). A half y court include: rec oducing offenders dicted offender.	for this position are s oct with the court syst signed to supervise r -time prosecutor will lucing criminal offens	ought through the em, law enforcent non-violent felony be assigned to a ses committed by	e agency's parti ment, the Public / offenders who drug court that / drug- and alco	cipation in the in the Defender Agency commit drug offer is being establish thol-addicted person	ne Drug Court Proje , and the Departmenses or drug-relate ned in Anchorage in on, reducing costs	ect: The Criminal ent of d offenses n early 2001 with associated with	0.0	0	0	0
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf conditions for the To Second Judicia 1004 Gen Fund	on. The remain ted in a drug corug court is a public support a drug e goals of drug finement, introcedidren of ad Trout	der of the funding purt planning project planning project program that is designed addiction). A half grount include: recoducing offenders dicted offender.  acancy Factor  -10.0  -10.0	for this position are s ict with the court syst signed to supervise r -time prosecutor will lucing criminal offens to an ongoing proces	ought through the em, law enforcen non-violent felony be assigned to a ses committed by ss of recovery de	e agency's parti ment, the Public / offenders who a drug court that / drug- and alco esigned to achie	cipation in the in the Defender Agency commit drug offer is being establish shol-addicted persone abstinence from 0.0	ne Drug Court Proje , and the Departmenses or drug-relate ned in Anchorage in on, reducing costs in intoxicants, and i	ect: The Criminal ent of d offenses n early 2001 with associated with mproving	0.0	0	0	0
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf conditions for the To Second Judicia 1004 Gen Fund	on. The remain ted in a drug corug court is a pure support a drug e goals of drug finement, introchildren of ad al - Reduce Va Trout	der of the funding purt planning project planning project program that is designed addiction). A half grount include: recoducing offenders dicted offender.  acancy Factor -10.0 -10.0 econd Judicial Dis	for this position are s ct with the court syst signed to supervise r -time prosecutor will lucing criminal offens to an ongoing proces -10.0  trict to allow for a lov	ought through the em, law enforcen non-violent felony be assigned to a ses committed by ss of recovery de	e agency's partiment, the Public offenders who adrug court that of drug- and alcossigned to achie 0.0	cipation in the in the Defender Agency commit drug offer is being establish shol-addicted personal ve abstinence from 0.0	ne Drug Court Projet, and the Departmenses or drug-relate ned in Anchorage in properties on the reducing costs on intoxicants, and in that component.	ect: The Criminal ent of d offenses n early 2001 with associated with mproving				
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf conditions for the  To Second Judicia  1004 Gen Fund Transfer general f  Year 2 Labor Cost	on. The remain ted in a drug corug court is a public support a drug e goals of drug finement, introchildren of ad Trout	der of the funding purt planning project planning project program that is designed addiction). A half grount include: recoducing offenders dicted offender.  acancy Factor  -10.0  -10.0  econd Judicial Distance for FY 2001  -9.1	for this position are s act with the court syst signed to supervise r -time prosecutor will lucing criminal offens to an ongoing proces -10.0  trict to allow for a lov	ought through the em, law enforcen non-violent felony be assigned to a ses committed by ss of recovery de	e agency's parti ment, the Public / offenders who a drug court that / drug- and alco esigned to achie	cipation in the in the Defender Agency commit drug offer is being establish shol-addicted persone abstinence from 0.0	ne Drug Court Proje , and the Departmenses or drug-relate ned in Anchorage in on, reducing costs in intoxicants, and i	ect: The Criminal ent of d offenses n early 2001 with associated with mproving	0.0	0	0	0
Division participat Corrections. A dr (such as theft to s federal funds. The re-arrest and conf conditions for the  To Second Judicia  1004 Gen Fund  Transfer general f	on. The remain ted in a drug corug court is a pure support a drug e goals of drug finement, introchildren of ad al - Reduce Va Trout	der of the funding purt planning project planning project program that is designed addiction). A half grount include: recoducing offenders dicted offender.  acancy Factor -10.0 -10.0 econd Judicial Dis	for this position are s ct with the court syst signed to supervise r -time prosecutor will lucing criminal offens to an ongoing proces -10.0  trict to allow for a lov	ought through the em, law enforcen non-violent felony be assigned to a ses committed by ss of recovery de	e agency's partiment, the Public offenders who adrug court that of drug- and alcossigned to achie 0.0	cipation in the in the Defender Agency commit drug offer is being establish shol-addicted personal ve abstinence from 0.0	ne Drug Court Projet, and the Departmenses or drug-relate ned in Anchorage in properties on the reducing costs on intoxicants, and in that component.	ect: The Criminal ent of d offenses n early 2001 with associated with mproving				

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**Positions** 

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

Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP Record Title Type Services Benefits		(00)								Po	sitions	
	_	Totals		Travel	Services	Commodities	Capital Outlay		scellaneous	PFT	PPT	NP
	Totals	10,228.4	9,223.0	234.5	567.1	185.6	18.2	0.0	0.0	148	U	U

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

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		( /								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Conf	ference Comn	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Com		0.405.7	4.040.4	4445	400.4	20.0	0.0	0.0	0.0	00	0	0
1004 Gen Fund	ConfCom 2,	2,125.7 125.7	1,810.1	114.5	168.1	33.0	0.0	0.0	0.0	29	0	0
Imported from Le	gislative Financ	e.										
FY2000 Final Auth	norized											
	Fnl Auth	2,153.2	1,859.0	74.9	168.0	47.8	3.5	0.0	0.0	29	0	0
1004 Gen Fund 1007 I/A Rcpts	2,	083.9 69.3										
	Subtotal	4,278.9	3,669.1	189.4	336.1	80.8	3.5	0.0	0.0	58	0	0
***	******	*****	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
Conference Com			•				•					
1004 Gen Fund	ConfCom 2,	2,125.7 125.7	1,810.1	114.5	168.1	33.0	0.0	0.0	0.0	29	0	0
Imported from Le	gislative Financ	e.										
Labor Costs In HE	3 3001, Ch 1, T	SSLA2000										
	Special	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
1053 Invst Loss 1108 Stat Desig		10.9 4.2										
Distribution of Lal	bor Costs (Boni	us/Health)										
ADN# 0310017												
Adjust vacancy b	y fund source Trin	e between line ite 63.0	ems and compone	<b>ents</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ů	Ü
Transfer persona	l services autho	orization from Crimin	nal Appeals/Specia	I Litigation Comp	onent to offset u	inderfunding. ADI	N# 0310056					
	Subtotal	6,507.5	5,582.1	303.9	504.2	113.8	3.5	0.0	0.0	87	0	0
	*****	******	****** Changes	s From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	******	***		
To Third Judicial	District: Anch	orage PCN 03-124										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

NDO.	Omman Div	101011 (00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special F	Y2001 Labor	Cost Fund Sour	ces to GF									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	15.1										
1053 Invst Loss		-10.9										
1108 Stat Desig		-4.2										
Year 2 Labor Cos	ts - Net Chan	ge from FY 2001										
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	-9.9										
Adjust Vacancy												
	LIT	0.0	13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0	0	0
	Totals	6,497.6	5,585.4	303.9	491.0	113.8	3.5	0.0	0.0	86	0	0

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

		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes Fron	n FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Com			_									
1004 Gen Fund	ConfCom 2,6	2,688.8 88.8	2,316.2	184.6	135.7	52.3	0.0	0.0	0.0	34	0	0
Imported from Leg	islative Finance											
FY2000 Final Auth	orized											
1004 Gen Fund	Fnl Auth	2,845.4 45.4	2,375.1	252.8	172.2	33.6	11.7	0.0	0.0	34	0	0
	_,0											
	Subtotal	5,534.2	4,691.3	437.4	307.9	85.9	11.7	0.0	0.0	68	0	0
****	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	Management Plan *	******	******	*****		
Conference Com	nittee		5g55									
	ConfCom	2,688.8	2,316.2	184.6	135.7	52.3	0.0	0.0	0.0	34	0	0
1004 Gen Fund	2,6	88.8										
Imported from Leg	islative Finance											
Labor Costs In HB	3001, Ch 1, TS	SLA2000										
	Special	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1053 Invst Loss 1108 Stat Desig		13.7 5.3										
1100 Stat Desig		3.3										
Distribution of Lab	or Costs (Bonus	s/Health)										
ADN# 0310018												
	01-1-1-1	0.070.4	7.057.0	000.0	440.0	400.0	44.7			400		

	Subtotal	8,273.1	7,057.6	622.0	443.6	138.2	11.7	0.0	0.0	102	0	0
	******	******	****** Changes	From FY2001 N	/lanagement Plai	n To FY2002 G	overnor *****	******	*****	**		
Convert Special F	FY2001 Labor	r Cost Fund Source	s to GF									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	19.0										
1053 Invst Loss		-13.7										
1108 Stat Desig		-5.3										
Year 2 Labor Cos	sts - Net Char	nge from Fy 2001										
	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-13.3										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
Adjust Vacancy	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
	Totals	8.259.8	7,075.6	622.0	412.3	138.2	11.7	0.0	0.0	102	0	0

Component: Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
*****	******	******	<b>Changes From</b>	FY2001 Confe	erence Commit	ttee To FY200	00 Final Authorized	*********	******	*****	**	
Conference Com	mittee		•									
	ConfCom	1,700.4	1,164.7	90.1	429.1	16.5	0.0	0.0	0.0	17	0	0
1004 Gen Fund 1007 I/A Rcpts		1,534.5 165.9										
Imported from Leg	gislative Fina	nce.										
FY2000 Final Auth	orized											
	Fnl Auth	1,709.4	1,134.9	136.7	351.8	74.2	11.8	0.0	0.0	17	0	0
1004 Gen Fund 1007 I/A Rcpts		1,369.9 339.5										

FY 2000 Final Authorized includes \$165,300 in general funds from a special supplemental appropriation extended from FY 1998. The supplemental funds the costs associated with the two cases challenging the recent legislation involving partial birth abortions and parental consent for abortions. The case remained on appeal in FY 2000 and no expenditures were incurred. The appropriation is carried forward into FY 2001.

	Subtotal	3,409.8	2,299.6	226.8	780.9	90.7	11.8	0.0	0.0	34	0	0
***	*****	******	<b>Changes From</b>	FY2000 Fin	al Authorized To	FY2001 Manag	gement Plan	******	*****	*****		
Conference Com 1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,5	1,700.4 534.5 165.9	1,164.7	90.1	429.1	16.5	0.0	0.0	0.0	17	0	0
Imported from Leg	gislative Finance	Э.										
Carryforward Med	OthApr	<b>es, CH 2 FSSLA 99 S</b> 165.3 165.3	6 <b>ec 55</b> 0.0	40.8	124.5	0.0	0.0	0.0	0.0	0	0	0
Carryforward laps ADN# 0301095	se Medical Proc	edures - CH 2 FSSLA	99 Sec 55									
Spread - HB 378/4 1004 Gen Fund 1007 I/A Rcpts	<b>419 Workers' (</b> FisNot	3.4 3.2 0.2	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Spread Unallocated Reduction -HB 378/419 Worker's Compensation:

3.2 GF's 0.2 I/A Rcpts

ADN# 0310001

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Daaitiana

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Labor Costs In HB	3001. Ch 1. T	SSLA2000										
	Special	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	·	18.0										
1007 I/A Rcpts		3.0										
1053 Invst Loss		7.9										
1108 Stat Desig		3.0										
Distribution of Lab	or Costs (Bon	us/Health)										
ADN# 0310019												
Line item transfer	for persona	I services recon	ciliation									
	ШŤ	0.0	-20.8	0.0	0.0	20.8	0.0	0.0	0.0	0	0	
Line item transfer	to adjust vaca	incy. ADN# 031	0057									
Transfer PCN 03-1	149 to Depai	rtment of Correc										
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer PCN 03-	1149 Attorney	IV from Departme	nt of Law, Criminal J	ustice Litigation to	Department of	f Corrections. Pos	sition to be reclassified.					
Add PCN #001 No	n-Perm positi	ion										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Project position to	complete CRIM	IES implementation	٦.									
Add PCN 1246 FT	Associate At	tornev position										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Program Administ	rator for Depa	rtment of Public Sa	afety's Grant: VAWA	, Council on Dom	nestic Violence	& Sexual Assault.						
	Subtotal	5,310.8	3.478.8	357.7	1,334.5	128.0	11.8	0.0	0.0	51	0	
		•	-,		•		_		******	-		
Convert Special F	V2001 Labor	Cast Fund Saur	********* Changes	S From FY200	ı Managemei	nt Plan To FY2	002 Governor ****					
Convert Special I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	rnaong	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
1053 Invst Loss		-7.9										
1108 Stat Desig		-3.0										
Reduce Vacancy a	nd Fund PCN	1 0044										
racandy a	LIT	0.0	58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0	0	
		on budget included		unds in the amou	nt of \$250.0 ad	ded to the contract	ual line. These addition		0.0	,	-	

To Third Judicial Anchorage - Partially fund PCN 1249 Drug/Alcohol Prosecutor

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

		-42.3	Services	Travel 0.0	Services -42.3	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
FY 2001 Criminal J transferred to Third	ustice Litiga	-42.3	.3 0.0	0.0	-12.3							
transferred to Third		tion hudget in			-42.0	0.0	0.0	0.0	0.0	0	0	0
	Anchorage a	strict Anchora	cluded additional genera ge to provide the genera									
To First Judicial - R	educe Vac Trout	ancy Factor -19	.9 0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
			cluded additional general for a lower vacancy facto				ual line. A portion of th	ese funds is				
Year 2 Labor Costs	- Net Char SalAdi	nge from FY -11		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	-9.9 -1.5	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Victim Witness Not				40.5								
1004 Gen Fund 1007 I/A Rcpts	Inc	156 117.5 39.2	.7 72.4	12.5	62.0	9.8	0.0	0.0	0.0	0	0	0
other matters. In a across the state. N and to witnesses. I coordinator was hir coordinators in prothrough the program	ddition, mar line out of the However, the red to initiate viding notificen. In order t	ndatory arrest hirteen prosed e sheer volur e volunteer prosection to victing continue the	Constitutional Amendmer laws and aggressive procutors' offices have one one is beyond the capacity ograms in District Attornes and assisting with doce volunteer program, the oneral funds to continue the	secution of domes or more victim-with of the victim-with ey Offices. The co umentation for rest Criminal Division is	stic violence cas less coordinator ess coordinator pordinator recru titution. Each lo requesting a co	ses have increased rs who have a broast to handle. In the lits and trains volured coordinator is permisentation of interactions.	If the domestic violence ad range of responsibiling Criminal Division, a vonteers to assist victim- baid a stipend and provagency funding to prov	e caseload lity to victims plunteer witness vided training				
Reduce Funding - N			rryforward , CH 2 FSSL		404.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI	-165 -165.3	.3 0.0	-40.8	-124.5	0.0	0.0	0.0	0.0	U	U	0
Carryforward lapse ADN# 0301095	Medical Pro	ocedures - Cł	1 2 FSSLA 99 Sec 55									
	Totals	5,228	.6 3,598.0	329.4	1,151.6	137.8	11.8	0.0	0.0	51	0	1

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Canital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totals	Services	Havei	OCI VICCS	Commodities	Oupital Outlay	Benefits	Miscenaricous			141
*****	*****	******	Changes Froi	m FY2001 Conf	ference Com	mittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com			_									
	ConfCom	2,502.7	2,148.7	46.0	265.3	42.7	0.0	0.0	0.0	28	3	0
1002 Fed Rcpts		476.1										
1003 G/F Match 1004 Gen Fund	1	157.3 ,336.9										
1004 Gen Fund 1007 I/A Ropts	1	,330.9 406.6										
1134 F&G CFP		125.8										
Imported from Le	gislative Financ	ce.										
FY2000 Final Autl	horized											
	Fnl Auth	2,222.5	1,937.9	45.3	181.2	52.1	6.0	0.0	0.0	28	3	0
1002 Fed Rcpts		345.8										
1003 G/F Match		116.3										
1004 Gen Fund	1	,282.1										
1007 I/A Rcpts 1134 F&G CFP		353.0 125.3										
1134 FAG CFF		125.5										
	Subtotal	4,725.2	4,086.6	91.3	446.5	94.8	6.0	0.0	0.0	56	6	0
***	******	*******	*** Changes E	rom EV2000 Ei	nal Authoriza	ad To EV2001 N	Management Plan *	*****	******	*****		
Conference Com	mittee		Onlanges	10111 1 1200011	nai Authorize	50 10 1120011	nanagement i ian					
Controlled Control	ConfCom	2,502.7	2,148.7	46.0	265.3	42.7	0.0	0.0	0.0	28	3	0
1002 Fed Rcpts		476.1	_,								_	-
1003 G/F Match		157.3										
1004 Gen Fund	1	,336.9										
1007 I/A Rcpts		406.6										
1134 F&G CFP		125.8										
Imported from Le	gislative Finan	ce.										
SB 259 Crimes: I	Representation	ons/I.D./Computers	<b>s</b>	3.3	6.7	0.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund	1 1511101	15.0	0.0	ა.ა	0.7	0.0	5.0	0.0	0.0	U	U	U
FY 2000 New Le Crimes: Represe		59 Theft of Identity mputers										
ADN# 0310002												
Spread - HB 378/4	419 Workers'	Compensation										
.,	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 15 of 5	8			Sta	ite of Alaska				9-1	8-2010 8	3:43 AM	1
. 250 1001 0	-			O((:( M		al Divideos			D - I I	D		

Office of Management and Budget

Released December 15th

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

												ositions	
Scenario/Change Record Title	Trans Type	Tot		sonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
1002 Fed Rcpts		0.1											
Spread Unallocate	ed Reduction -	HB 378/41	19 Workers' Com	npensation:	0.1 Federal Rcpts								
ADN# 0310003													
Labor Costs In HB													
	Special		44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		7.4											
1003 G/F Match		0.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		7.3											
1024 Fish/Game		1.6											
1053 Invst Loss		9.0											
1108 Stat Desig		2.6											
Distribution of Lab	oor Costs (Bor	nus/Health)	1										
ADN# 0310020													
Adjust vacancy by	y fund sourc	e betwee	n line items ar	nd compor	nents								
	Trout		63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-63.0											
	l service autho		Third Judicial D	istrict: Anch	norage, to offset un	nderfunding in t	that component. A	ADN# 0310056					
	l service autho		Third Judicial D	istrict: Anch	norage, to offset un	nderfunding in t	that component. A	ADN# 0310056					
	service autho	orization to		istrict: Anch	norage, to offset un	nderfunding in 1	that component. A	ADN# 0310056	0.0	0.0	84	9	0
Transfer personal	Subtotal	7,22	24.2 6	5,216.6 * Change		718.5	137.5	11.0		0.0	-	9	
Transfer personal	Subtotal ************** Y2001 Labor	7,22	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal	Subtotal	7,22 *********** Cost Fun	24.2 6	5,216.6 * Change	140.6	718.5	137.5	11.0			-	<b>9</b> 0	
Transfer personal  Convert Special F  1004 Gen Fund	Subtotal ************** Y2001 Labor	7,22 ***********************************	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal	Subtotal ************** Y2001 Labor	7,22 *********** Cost Fun	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal  Convert Special F  1004 Gen Fund	Subtotal ************** Y2001 Labor	7,22 ***********************************	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal  Convert Special F  1004 Gen Fund 1024 Fish/Game	Subtotal ************** Y2001 Labor	7,22 ********** Cost Fun 11.6 -1.6	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal  Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss	Subtotal ************** Y2001 Labor	7,22 ********** Cost Fun 11.6 -1.6 -9.0	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		
Transfer personal  Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig	Subtotal ************ Y2001 Labor FndChg	7,22 *********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6  1.6  1.6  1.6  1.6	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	<b>718.5 Manageme</b> 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost	Subtotal ************* Y2001 Labor FndChg	7,22 *********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6  1.6  1.6  1.6  1.6	24.2 6 ************************************	5,216.6 * Change SF	140.6 s From FY2001	718.5 Manageme	137.5 nt Plan To FY2	11.0 002 Governor	*******	*******	***		(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost 1002 Fed Rcpts	Subtotal ************ Y2001 Labor FndChg	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6  1.6  1.6  1.6  1.6  1.6  1.6  1	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	<b>718.5 Manageme</b> 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost	Subtotal ************ Y2001 Labor FndChg	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6  ge from F	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	<b>718.5 Manageme</b> 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Subtotal ************ Y2001 Labor FndChg	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6  1.6  1.6  1.6  1.6  1.6  1.6  1	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	<b>718.5 Manageme</b> 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost 1002 Fed Rcpts 1003 G/F Match	Subtotal ************ Y2001 Labor FndChg	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6 1.6  1.6  1.6  1.6  1.6  1.6  1.	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	<b>718.5 Manageme</b> 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	(
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************* Y2001 Labor FndChg  ts - Net Chan SalAdj	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6 1.6  1.6  1.6 -3.2 0.6 -8.2	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	718.5 Manageme 0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0	0	c
Convert Special F  1004 Gen Fund 1024 Fish/Game 1053 Invst Loss 1108 Stat Desig 1134 F&G CFP  Year 2 Labor Cost 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Subtotal ************* Y2001 Labor FndChg  ts - Net Chan SalAdj	7,22 ********** Cost Fun  11.6 -1.6 -9.0 -2.6 1.6 1.6  1.6  1.6 -3.2 0.6 -8.2	24.2 6 ************************************	5,216.6 * Change 6F 0.0	140.6 es From FY2001 0.0	718.5 Manageme  0.0  0.0	137.5 nt Plan To FY2 0.0	11.0 002 Governor 0.0	**************************************	**************************************	0 0 8-2010	0 0 8:43 AM	

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	PPT	NP
1134 F&G CFP		-0.4										
Adjust Vacancy	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
	Totals	7,211.2	6,216.2	140.6	705.9	137.5	11.0	0.0	0.0	84	9	0

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

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	_										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com	mittee ConfCom	202.8	160.4	8.0	32.4	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		202.8	100.4	0.0	32.4	2.0	0.0	0.0	0.0	2	O	U
Imported from Leg	jislative Financ	e.										
FY2000 Final Auth												
1004 Gen Fund 1029 P/E Retire 1050 PFD Fund	Fnl Auth 1,	1,730.0 714.1 11.5 4.4	161.7	8.0	136.8	21.0	0.2	1,402.3	0.0	2	0	0
	Subtotal	1,932.8	322.1	16.0	169.2	23.0	0.2	1,402.3	0.0	4	0	0
****	*****	*****	*** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	******	*****	*****		
Conference Com			•				_					
1004 Gen Fund	ConfCom	202.8 202.8	160.4	8.0	32.4	2.0	0.0	0.0	0.0	2	0	0
Imported from Leg	jislative Financ	e.										
Labor Costs In HB	<b>3001, Ch 1, T</b> Special	SSLA2000 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss 1108 Stat Desig	·	2.4 1.0 0.4										
Distribution of Lab	or Costs (Bonu	us/Health)										
ADN# 0310021												
Line item transfer				0.0	0.0	4.0	0.0	2.2	0.0		•	•
Line item transfer	LIT to adjust vaca	0.0 ncy ADN# 031005	-1.6 58	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
	Subtotal	2,139.4	484.7	24.0	201.6	26.6	0.2	1,402.3	0.0	6	0	0
*	******	******	****** Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	*****	****		
Convert Special F	Y2001 Labor (	Cost Fund Source	s to GF									
1004 Gen Fund	FndChg	0.0 1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

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Released December 15th

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

	0	(55)								Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1053 Invst Loss		-1.0										
1108 Stat Desig		-0.4										
Reduce Vacancy F	actor											
-	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	required to r	educe vacancy in th	is two-person comp	onent to anticipa	ted 0%.							
Year 2 Labor Cost	ts - Net Cha	nge from FY 2001										
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-0.3										
Adjust Vacancy												
•	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
	Totals	2,139.1	489.1	24.0	196.9	26.6	0.2	1,402.3	0.0	6	0	0

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

NDO.	CIVII DIVISI	011 (00)								Do.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*******	Changes From	FY2001 Conf	erence Comi	mittee To FY20	00 Final Authorized	t ************************************	*******	*****	k	
Conference Com	nmittee ConfCom	1 662 1	1,296.7	13.3	324.3	28.8	0.0	0.0	0.0	21	0	0
1005 GF/Prgm 1007 I/A Rcpts		1,663.1 338.6 1,324.5	1,296.7	13.3	324.3	28.8	0.0	0.0	0.0	21	U	U
Imported from Le	gislative Fina	nce.										
FY2000 Final Auth	horized											
	Fnl Auth	1,545.5	1,232.1	6.9	269.0	22.2	15.3	0.0	0.0	21	0	0
1005 GF/Prgm 1007 I/A Rcpts		286.8 1,258.7										
	Subtotal	3,208.6	2,528.8	20.2	593.3	51.0	15.3	0.0	0.0	42	0	0
***	******	******	*** Changes Fro	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	*****	*******	*****		
Conference Com			•				•					
1005 GF/Prgm 1007 I/A Rcpts	ConfCom	1,663.1 338.6 1,324.5	1,296.7	13.3	324.3	28.8	0.0	0.0	0.0	21	0	0
Imported from Le	gislative Fina	nce.										
Spread - HB 378/4	419 Workers FisNot		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	FISINOL	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Spread Unallocat	ted Reduction	- HB 378/419 Worker	s' Compensation: 0	.1 GF Prgm Rcp	ts							
ADN# 0310004												
Labor Costs In HE	<b>3 3001, Ch 1</b> , Special	, TSSLA2000 30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1053 Invst Loss	<b>Opcola</b>	23.7 6.9	00.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	v	· ·
Distribution of La	bor Costs (Bo	onus/Health)										
ADN# 0310040												
Line item transfe	er for persor	nal services recond	iliation									
	ШŤ	0.0 cancy. ADN# 03100	-43.4	10.0	33.4	0.0	0.0	0.0	0.0	0	0	0
Page 20 of 58	8			Sta	te of Alaska				9-8	3-2010 8	:43 AM	

Office of Management and Budget

Released December 15th

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
Transfer PCN 004	14 to Human	Services Section	on									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 00			tion count. Position spl					0.0	0.0	•	· ·	ŭ
Transfer PCN 017	76 to Human	Services Section	on									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 029	99 from Gov	ernmental Affai	irs Section									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	4,902.4	3,812.8	43.5	951.0	79.8	15.3	0.0	0.0	62	0	0
	******	*******	*********** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	*****	****		
Convert Special F	Y2001 Labo	r Cost Fund So		0110 1 1200	· managomo		002 0010					
oonvert opeoidi i	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.9	3.5	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1053 Invst Loss		-6.9										
Year 2 Labor Cos	sts - Net Cha	nge from FY 20	01									
	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.6										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-5.9										
Victim Restitution	n Project Fu	nding and Posi	tions									
	Inc	250.0	103.7	0.3	91.8	4.2	50.0	0.0	0.0	2	0	0
1004 Gen Fund		250.0										

The Victim Restitution Project funding would allow the Collections Unit to handle the collection of restitution on behalf of crime victims. The Unit currently has a collections database which provides a method for efficient and streamlined collection of debts owed to the State. With some modifications, this database and related collections procedures could be used to collect restitution on behalf of victims.

Currently, the Unit collects criminal fines and related costs and certain civil judgments and administrative penalties. The primary means of collecting these judgments is through annual automated attachment of permanent funds dividends. For civil judgments, additional collection actions may be taken, including attachment of bank accounts, garnishment of wages, and judgment debtor exams. With only a few exceptions, all money collected by the Unit is paid to the general fund. Thus, the Unit does not currently track individual payees.

In order to add restitution judgments to its caseload, the Unit would need to upgrade its existing computer system, including (1) the purchase of computer hardware with a larger storage capacity to handle the increased caseload, and (2) computer programming to allow the collections database to recognize restitution judgments and track payee information. Likewise, additional personnel would be needed to handle these cases. Depending on the number of judgments transferred to the Unit, the Unit would anticipate the addition of (1) one full-time administrative clerk to handle the data entry, and (2) a full-time associate attorney who would be responsible for obtaining writs of execution, preparing court paperwork for bank sweeps and wage garnishments, responding to inquiries from defendants and victims, and coordinating with administrative services on payment processing. The Department would also anticipate adding one full-time accounting clerk to handle the payment distribution to victims after successful collections.

Positions

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	Pc PFT	ositions PPT	NP
	Totals	5,146.9	3,911.0	43.8	1,042.8	84.0	65.3	0.0	0.0	64	0	0

**Component:** Commercial Section (2211) **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
*****	******	*******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*******	******	*	
Conference Com	mittee		J									
	ConfCom	,	1,115.3	18.2	673.8	25.0	0.0	0.0	0.0	13	1	0
1004 Gen Fund		271.7										
1007 I/A Rcpts		1,560.6										
Imported from Leg	gislative Fina	ance.										
FY2000 Final Auth	orized											
F12000 Filial Autil	Fnl Auth	1,486.0	1,086.6	23.1	344.9	16.9	14.5	0.0	0.0	13	1	0
1004 Gen Fund		244.4	.,000.0		00			0.0	0.0		•	· ·
1007 I/A Rcpts		1,241.6										
	Subtotal	3,318.3	2,201.9	41.3	1,018.7	41.9	14.5	0.0	0.0	26	2	0
****	*****	********	*** Changas Ere	EV2000 E	nal Authorius	d To EV2004 N	lanagamant Dlan *:	******	*******	*****		
Conference Com			Changes Fro	)    F12000 F1	nai Authorize	a 10 F12001 N	lanagement Plan *					
Comerence Com	ConfCom	1,832.3	1,115.3	18.2	673.8	25.0	0.0	0.0	0.0	13	1	0
1004 Gen Fund	ComCom	271.7	1,110.0	10.2	0.0.0	20.0	0.0	0.0	0.0	10	•	Ŭ
1007 I/A Rcpts		1,560.6										
lara auto d'Arras II a s	aistation Fina											
Imported from Leg	gisiative Fina	ance.										
Labor Costs In HB	3001. Ch 1	. TSSLA2000										
	Special	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	3.1										
1007 I/A Rcpts		27.9										
1053 Invst Loss		1.4										
1108 Stat Desig		0.5										
Distribution of Lab	oor Costs (B	onus/Health)										
ADN# 0310041												
Transfer PCN's 03	17. 0362. 0	363 from Fair Busin	ess Practices									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer PCN 026	9 from Env	ironmental Law										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
-	Subtotal	5,183.5	3,350.1	59.5	1,692.5	66.9	14.5	0.0	0.0	41	5	0
	Gubiolai	3,100.0	3,330.1	55.5	1,002.0	50.5	17.0	5.0	0.0	71	•	v

Convert Special FY2001 Labor Cost Fund Sources to GF

**Component:** Commercial Section (2211) **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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	1.9										
1053 Invst Loss		-1.4										
1108 Stat Desig		-0.5										
		0.0										
To Fair Business I	Practices Po	CN's 0362 & 036	3 to Reflect Organiz	ational Structur	·e							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
transaction will ac will be split to refle Adjust Vacancy Fa	ect this chan		ons in accordance with	h the section repo	orted to. The fur -18.7	nding from the Divi	sion of Occupational L	icensing RSA.		0	0	0
v 01 1 0 4	LIT			0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Cost				0.0	0.0	0.0	0.0	0.0	0.0	•	0	•
40040 5 1	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-13.0										
Adjust Vacancy												
Adjust Vacancy	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
	Totals	5,169.0	3,366.8	59.5	1,661.3	66.9	14.5	0.0	0.0	40	4	0

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

1004 Gen Fund	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
Conference Committee			*******	* Changes From	FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	*****	********	******	<b>k</b>	
1004 Gen Fund 100.5 GP/Pgm 3.3.5 1549 1007 I/A Ropis 154.9 1055 IA/OIL HAZ 465.4 1007 I/A Ropis 31.6 10.09.0 14.9 331.8 15.7 13.6 0.0 0.0 12 2 0 10.007 I/A Ropis 371.6 10.007 I/A Ropis 371.6 10.007 I/A Ropis 371.6 10.007 I/A Ropis 371.6 10.00 I/A Ropis 10.00 I/A Ropis 371.6 10.00 I/A Ropis 10.	Conference Com		4.074.0	201.0	22.2	0=10		• •			4.0	_	_
1005 GF/Pagm 33.5 Imported from Legislative Finance.  Provious Final Authorized Final F	40040 5 1	ConfCom		931.3	38.8	254.2	29.9	0.0	0.0	0.0	12	2	0
1007   IA Robe   154.9													
1055 IA/OIL HAZ 465.4  Imported from Legislative Finance.  FY2000 Final Authorized Final Private Finance.  FY2000 Final Authorized Final Private Finance Finance Final Private Finance Finance Final Private Finance Finance Final Private Finance Final Private Finance Final Private Finance Finance Final Private Finance Final Private Finance Final Privat													
Margine   France   France   France   Frank													
FY2000 Final Authorized   1,385.0   1,009.0   14.9   331.8   15.7   13.6   0.0   0.0   12   2   0													
Thi Auth   1,385.0   1,009.0   14.9   331.8   15.7   13.6   0.0   0.0   12   2   0		_	ice.										
1007 I/A RCpts 371.6 1005 IA/OIL HAZ 420.7    Subtotal 2,639.2 1,940.3 53.7 586.0 45.6 13.6 0.0 0.0 24 4 0.0	FY2000 Final Auth		4.00=.0	4 000 0		224.2		40.0			4.0	_	_
1007	40040 = 1	Fnl Auth		1,009.0	14.9	331.8	15.7	13.6	0.0	0.0	12	2	0
Subtotal   2,639.2   1,940.3   53.7   586.0   45.6   13.6   0.0   0.0   24   4   0													
Subtotal   2,639.2   1,940.3   53.7   586.0   45.6   13.6   0.0   0.0   24   4   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   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   0.0   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   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   0.0   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   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   0.0   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   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   0.0   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   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   0.0   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   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   0.0   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   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   0.0   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   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   0.0   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   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													
Changes From FY2000 Final Authorized To FY2001 Management Plan	1055 IA/OIL HAZ		420.7										
Conference Committee    Conference Committee   Conference Conference   Conference Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   Conference   C		Subtotal	2,639.2	1,940.3	53.7	586.0	45.6	13.6	0.0	0.0	24	4	0
Conference Committee ConfCom 1,254.2 931.3 38.8 254.2 29.9 0.0 0.0 0.0 0.0 12 2 0 0 1004 Gen Fund 600.4 1005 GF/Prgm 33.5 154.9 1005 IA/OIL HAZ 465.4  Imported from Legislative Finance.  Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	***	******	*******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	*****	******	*****		
1004 Gen Fund 600.4 1005 GF/Prgm 33.5 1007 I/A Rcpts 154.9 1055 IA/OIL HAZ 465.4 Imported from Legislative Finance.  Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Conference Com	mittee		J				· ·					
1006 GF/Prgm		ConfCom	1,254.2	931.3	38.8	254.2	29.9	0.0	0.0	0.0	12	2	0
107 I/A Richts 154.9 1055 IA/OIL HAZ 465.4 Imported from Legislative Finance.  Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund		600.4										
1055 IA/OIL HAZ 465.4 Imported from Legislative Finance.  Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Imported from Legislative Finance.  Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Spread - HB 378/419 Workers' Compensation FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1055 IA/OIL HAZ		465.4										
FisNot 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Imported from Le	gislative Finar	nce.										
1055 IA/OIL HAZ	Spread - HB 378/4										_		
Spread Unallocated Reduction - HB 378/419 Workers' Compensation: 0.1 I/A Oil & Haz  ADN# 0310005  Labor Costs In HB 3001, Ch 1, TSSLA2000  Special 22.4 22.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 0310005  Labor Costs In HB 3001, Ch 1, TSSLA2000	1055 IA/OIL HAZ		0.1										
Labor Costs In HB 3001, Ch 1, TSSLA2000	Spread Unallocate	ed Reduction	- HB 378/419 Worke	rs' Compensation: 0	.1 I/A Oil & Haz								
Special 22.4 22.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ADN# 0310005												
Special 22.4 22.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Labor Costs In HE	3001, Ch 1,	TSSLA2000										
1007 I/A Rcpts 2.8 1053 Invst Loss 3.7 1055 IA/OIL HAZ 7.6 1108 Stat Desig 1.2  Page 25 of 58  State of Alaska  9-8-2010 8:43 AM				22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 3.7 1055 IA/OIL HAZ 7.6 1108 Stat Desig 1.2  Page 25 of 58  State of Alaska 9-8-2010 8:43 AM			7.1										
1055 IA/OIL HAZ       7.6         1108 Stat Desig       1.2         Page 25 of 58         State of Alaska         9-8-2010 8:43 AM	1007 I/A Rcpts		2.8										
1108 Stat Desig       1.2         Page 25 of 58       State of Alaska       9-8-2010 8:43 AM													
Page 25 of 58 State of Alaska 9-8-2010 8:43 AM													
	1108 Stat Desig		1.2										
	Page 25 of 58	3			Sta	ate of Alaska				9-8	3-2010 8	:43 AM	
	- 3						d Budget						

**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
Distribution of Lab	oor Costs (Bonus	s/Health)										
ADN# 0310042												
Line item transfe	r for personal s											
	LIT	0.0	-42.7	5.1	33.7	3.9	0.0	0.0	0.0	0	0	0
Line item transfer	to adjust vacano	cy. ADN# 0310	060									
Transfer PCN 026	9 to Commerci	al Section										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 026	8 to Natural Re	sources Section	on									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	3,915.9	2,851.4	97.6	873.9	79.4	13.6	0.0	0.0	35	5	0
	******	******	******* Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	*******	***		
Convert Special F	Y2001 Labor C	ost Fund Source			•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	4.9										
1053 Invst Loss		-3.7										
1108 Stat Desig		-1.2										
Year 2 Labor Cost	ts - Net Change	from FY 2001										
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-4.6										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-2.3										
Adjust Vacancy												
•	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
	Totals	3,908.1	2,843.9	97.6	873.6	79.4	13.6	0.0	0.0	35	5	0

**Component:** Fair Business Practices (2206) **RDU:** Civil Division (35)

KDU:	CIVII DIVISIO	ภา (35)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes Fron	r FY2001 Conf	erence Comi	mittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com			_									
	ConfCom	1,336.6	1,088.8	8.1	197.8	33.3	8.6	0.0	0.0	14	4	0
1004 Gen Fund		428.4										
1005 GF/Prgm 1007 I/A Rcpts		50.0 678.2										
1108 Stat Desig		180.0										
1100 Otal Desig		100.0										
Imported from Le	gislative Finar	nce.										
FY2000 Final Auth												
10010 5 1	Fnl Auth	1,347.6	1,024.0	18.8	274.7	17.2	12.9	0.0	0.0	14	4	0
1004 Gen Fund 1005 GF/Prgm		431.1										
1005 GF/Pigiti 1007 I/A Repts		6.6 788.3										
1108 Stat Desig		121.6										
ŭ												
	Subtotal	2,684.2	2,112.8	26.9	472.5	50.5	21.5	0.0	0.0	28	8	0
****	******	******	*** Changes Fr	om FY2000 Fir	nal Authorize	ed To FY2001 N	//anagement Plan *	*****	*****	*****		
Conference Com	mittee		Gilangee i i				nanagomont i ian					
	ConfCom	1,336.6	1,088.8	8.1	197.8	33.3	8.6	0.0	0.0	14	4	0
1004 Gen Fund		428.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		678.2										
1108 Stat Desig		180.0										
Imported from Le	gislative Finar	nce.										
Labor Costs In HE												
4004.0 5 1	Special	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		5.1 12.1										
1007 I/A Replis		3.2										
1108 Stat Desig		4.3										
Distribution of Lal	bor Costs (Bo	onus/Health)										
ADN# 0310043												
Adjust vacancy h	v fund sour	ce between line ite	ems and compon	ents								
rajact vacancy b	Trout	-27.1	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.1										
Page 27 of 58	R			Sta	te of Alaska				Ω_0	3-2010 8	<b>γ·//3 ΔΙ/</b> /	l
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Office of Management and Budget

Released December 15th

**Component:** Fair Business Practices (2206) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Transfer persona	al services authoriz	ation to Human S	Services Section to	o offset underfund	ding in that com	ponent. ADN# 03	10061					
Line item transfe												
Line item transfe	LIT r to adjust vacancy	0.0 / ADN# 031006	-16.8 2	3.4	0.0	13.4	0.0	0.0	0.0	0	0	0
Transfer PCN 031	7, 0362, 0363 to	Commercial Se	ction									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer PCN 028	,											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 009			0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 001	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transier FCN 001	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 03-0362		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	Ū	O
7.000 1 011 00 0002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Reclassify PCN 03	3-0333 to Full Tin	ne										
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Subtotal	4,018.4	3,182.4	38.4	670.3	97.2	30.1	0.0	0.0	41	11	0
	******	*******	****** Change	s From EV200	1 Managomo	nt Plan To FY2	002 Governor ***	*****	*******	***		
Convert Special F				511011111200	i wanageme	III FIAII 10 1 12	002 GOVERNO					
conton opeonan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.2										
1053 Invst Loss	-3	3.2										
Occupational Lice												
1007 I/A Donto	Inc 230	230.0	171.0	0.5	53.9	4.6	0.0	0.0	0.0	2	1	0
1007 I/A Rcpts	230	0.0										
							Development, Divisio					
							sed licensing and discommercial Section in A					
This increment, in secretary.	n the amount of \$2	00,000 in interage	ency receipts fron	n Occupational Li	censing funds a	full time attorney,	part time paralegal and	I full time				
Year 2 Labor Cos	ts - Net Change	from FY 2001										
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		4.1										
1108 Stat Desig	-1	1.5										
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Office of Management and Budget

Released December 15th

**Component:** Fair Business Practices (2206) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	Pc PFT	ositions PPT	NP
	Totals	4,239.9	3,344.9	38.9	724.2	101.8	30.1	0.0	0.0	43	12	0

Component: Governmental Affairs Section (2207)

**RDU:** Civil Division (35)

										10	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Comi	mittee		J									
	ConfCom	2,572.0	1,698.4	20.2	821.8	31.6	0.0	0.0	0.0	20	1	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	1,	932.8 314.2 325.0	,									
Imported from Leg	islative Financ	e.										
FY2000 Final Auth	orized											
	Fnl Auth	3,424.4	1,757.9	35.6	1,581.0	28.2	21.7	0.0	0.0	20	1	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	1,	311.7 787.7 325.0										
EV 2000 Final Aut	harizad inalus	loc \$220 200 in ac	acral funda and ¢226	000 in statutor	docianated are	arom rocente for c	a cupplomontal approprie	ation that				

FY 2000 Final Authorized includes \$230,200 in general funds and \$325,000 in statutory designated program recepts for a supplemental appropriation that will lapse in FY 2001. The appropriation funds the departments efforts in the Bank of America bond investigation. No expenditures were incurred against this appropriation in FY 2000.

	Subtotal	5,996.4	3,456.3	55.8	2,402.8	59.8	21.7	0.0	0.0	40	2	0
****	******	*******	Changes From	FY2000 Final	Authorized T	o FY2001 Manag	gement Plan	********	******	*****		
Conference Comr 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	ConfCom	2,572.0 932.8 314.2 325.0	1,698.4	20.2	821.8	31.6	0.0	0.0	0.0	20	1	0
Imported from Leg CH 2 FSSLA 99 Set 1004 Gen Fund 1108 Stat Desig	c 73 Bank of OthApr	e. <b>America Investigatic</b> 555.2 230.2 325.0	o <b>n</b> 0.0	0.0	555.2	0.0	0.0	0.0	0.0	0	0	0
Carryforward Ban	ık of America E	Bond Investigation. Pe	r Section CH 135 S	LA 00 Sec 28.								
ADN# 0301086												
HB 255 Home Rule	e Communitie FisNot	es 2.8 2.8	2.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Governmental Affairs Section (2207)

**RDU:** Civil Division (35)

NDO.	CIVII DIVISIOI	11 (33)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		55 Home Rule Commu										
ADN# 0310006												
Spread - HB 378/4											_	
1004 Gen Fund	FisNot	5.0 1.7	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.3										
Spread Unallocate	ed Reduction -	HB 378/419 Workers'	Compensation:									
ADN# 0310007												
Labor Costs In HB	<b>3001, Ch 1, </b> Special	TSSLA2000 41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	11.0										
1007 I/A Rcpts 1053 Invst Loss		23.5 4.8										
1108 Stat Desig		1.8										
Distribution of Lab	or Costs (Bon	nus/Health)										
ADN# 0310044												
Transfer PCN 0299		ons and Support Se										
Transfor DCN 025	Trout	0.0 In Services Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transier FCN 033	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	9,172.5	5,203.2	76.0	3,780.2	91.4	21.7	0.0	0.0	60	3	0
	******	******	***** Changes	From FY2001	l Managemei	nt Plan To FY2	002 Governor ***	*****	******	****		
Convert Special F		Cost Fund Sources	to GF								•	
1004 Gen Fund	FndChg	0.0 6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.8										
1108 Stat Desig		-1.8										
Associate Attorne											_	
1004 Gen Fund	Inc	90.0 90.0	76.9	0.3	10.8	2.0	0.0	0.0	0.0	1	0	0
1004 Scill dild		00.0										

Attorneys working in the Governmental Affairs section are some of the department's most senior and experienced staff. This section handles a wide variety of complex cases including cases dealing with intergovernmental relations, public finance, procurement, elections, and labor relations and

**Component:** Governmental Affairs Section (2207) **RDU:** Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Granta	Miscellaneous	PFT	PPT	NP
Record Title	Type	IUIAIS	Services	IIavei	Sei vices	Commodities	Capital Outlay	Benefits	wiiscenaneous	FFI	FFI	INF
employment law. assistance will in the discovery pha from other jurisdie This increment w	To enable staff acrease efficient ase of litigation, ction that can be yould provide fu	cy in processing to and ultimately, fo e delegated to a p	er manage the more these cases, which our trial. These cases aralegal assistant.	ften require that also require spec	numerous with ialized researd	esses and thousar h on matters such	ce is required. Parale nds of documents be as legislative history, and overhead costs fo	gal organized for or caselaw				
Year 2 Labor Cos	ts - Net Chand	ge from FY 2001										
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-5.4										
1007 I/A Rcpts		-9.9										
Reduce Funding	- Bank of Ame	erica Investigatio	on Carryforward									
	OTI	-555.2	0.0	0.0	-555.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.2										
1108 Stat Desig	-:	325.0										
Carryforward Ba	nk of America E	Bond Investigation	. Per Section CH 13	5 SLA 00 Sec 28	3.							
ADN# 0301086												
	Totals	8,692.0	5,264.8	76.3	3,235.8	93.4	21.7	0.0	0.0	61	3	0

Positions

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

							10	sitions	
Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misco Benefits	ellaneous	PFT	PPT	NP
**** Changes From	FY2001 Conf	erence Comm	ittee To FY200	00 Final Authorized	******	******	******	*	
G									
2,888.1	50.0	393.7	51.1	0.0	0.0	0.0	47	2	0
,									
3,430.2	47.5	430.0	57.0	37.3	0.0	0.0	47	2	0
± .	Services ***** Changes From	Services  Changes From FY2001 Conf  2,888.1 50.0	Services  Changes From FY2001 Conference Comm  2,888.1 50.0 393.7	Services  Changes From FY2001 Conference Committee To FY200  2,888.1 50.0 393.7 51.1	Services  Changes From FY2001 Conference Committee To FY2000 Final Authorized  2,888.1 50.0 393.7 51.1 0.0	Services         Benefits           ******* Changes From FY2001 Conference Committee To FY2000 Final Authorized         ************************************	Services         Benefits           ************************************	Personal Services     Travel     Services     Commodities     Capital Outlay     Grants, Miscellaneous     PFT Benefits       ************************************	Personal Services         Travel         Services         Commodities         Capital Outlay         Grants, Miscellaneous         PFT         PPT           ************************************

FY2000 Final Authorized includes \$17,200 I/A Receipts for an unanticipated Capital RSA with H&SS, API Legal Review.

	Subtotal	7,384.9	6,318.3	97.5	823.7	108.1	37.3	0.0	0.0	94	4	0	
***********			Changes From FY2000 Final Authorized To FY2001 Management Plan ********						*******				
Conference Comi 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	7 I/A Rcpts 621.2			50.0	393.7	51.1	0.0	0.0	0.0	47	2	0	
Imported from Leg	islative Finance	э.											
Labor Costs In HB 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1053 Invst Loss 1108 Stat Desig	3001, Ch 1, To Special	\$\$LA2000 62.4 31.1 11.1 1.0 13.9 5.3	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Distribution of Lab	or Costs (Bonu	ıs/Health)											
ADN# 0310045													
Adjust vacancy by	y fund source Trin	e between line items 27.1	and components 27.1	<b>s</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Docitions

Component: Human Services and Child Protection (2208)

**RDU:** Civil Division (35)

										F	วรเนอกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		27.1										
Transfer persona	I services auth	orization from Fair	Business Practices	to offset underfu	nding. ADN# (	0310061						
Transfer PCN 035	7 to Governn	nental Affairs Sec	ction									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 001	6 from Fair B	usiness Practice	s									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN's 00	044, 0176 fror		d Support									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 0044 transfe	erred to Humar	Services for positi	on count. Position s	plit between Hum	nan Services Se	ection and Collection	ons and Support.					
Transfer PCN 022	6 from Trans	portation Section	n									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	10,857.3	9,295.9	147.5	1,217.4	159.2	37.3	0.0	0.0	144	6	0
	*****	******	****** Changes	From FY2001	l Managemei	nt Plan To FY20	002 Governor ***	*****	******	***		
Funding for Child	Protection:	Focus on Permai	_		aagomoi		002 00.011101					
	Inc	297.8	246.3	10.8	33.9	6.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		297.8										

Child Protection: Focus on Permanency

The department is requesting interagency receipt authority to receive funds from the Department of Health and Social services to make permanent two temporary attorney positions now funded through the Balloon Project. While much more work remains to be done on this important project during FY 2001, the oldest cases are almost all resolved, and a picture of what on-going caseloads will be like absent other significant changes in law or policy is beginning to appear.

The rate of increase in new child-in-need-of-aid (CINA) cases has slowed significantly since the upsurge in 1998. Anchorage Human Services saw a 65 percent increase in new CINA cases between 1997 and 1998. In 1999, the number of new cases increased another 13.9 percent, and in 2000, 2.6 percent. During the first three months of FY 2001, the number of new CINA cases coming into the Anchorage office is already 5 percent more than in FY 2000. While the rate of increase is less, more new cases are still coming in each year. The Balloon Project has been very successful in clearing the backlog of cases involving children in out-of-home care for far too long, and overall, per attorney caseloads are down compared to prior years. However, caseloads are still high, particularly in Anchorage and Bethel, where per attorney caseloads are in excess of 60 cases. National standards suggest a responsible caseload is no more than 40 to 50 active cases.

With the number of new cases continuing to increase, the loss of two positions that focus on permanency for the most difficult children's cases would be costly. These positions allow the remaining attorneys in the section to handle the day-to-day crises associated with new children just entering the system, who have not moved to the point that termination of parental rights is mandated, and meet the statutory deadlines child protection law requires. An analysis of cases opened in October and November 1998 indicates that the deadlines are being met in over 90 percent of the cases. If two attorney positions are lost, it is far less likely that this success rate will continue, to the detriment of the children the deadlines were written to help.

#### Convert Special FY2001 Labor Cost Fund Sources to GF

**Positions** 

Component: Human Services and Child Protection (2208)

**RDU:** Civil Division (35)

											า บอเนบกอ		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	_	19.2											
1053 Invst Loss		-13.9											
1108 Stat Desig		-5.3											
Juvenile Delinque	ency Attorney	Position and Fu	unding										
·	Inc	137.0	117.0	0.4	16.4	3.2	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		137.0											

The department is requesting an increment of \$137.0 in general funds for the addition of one new juvenile delinquency attorney position in Anchorage. Juvenile delinquency workload in our Anchorage office has increased by 53 percent since FY 98, but the resources to handle the work have not changed. During FY 98, 153 new juvenile delinquency cases were opened in the Anchorage office. In FY 99, 225 new cases were opened, and in FY 00, 233. Meanwhile, only one attorney position in Anchorage Human Services is dedicated to juvenile delinquency work for Anchorage, the Kenai Peninsula, Dillingham, Naknek, and King Salmon. While other attorneys in the section assist, their child protection caseloads do not permit much time be devoted to juvenile delinquency cases. In FY 2000, other attorneys worked less than 6 percent of the 2,059 attorney hours billed for JD work in Anchorage.

In 1998, the court system calculated approximately 17 percent of all the juvenile delinquency cases opened in Anchorage were referred for prosecution by assistant attorneys general. In FY 00, the referral rate was 32 percent. Cases are also taking more attorney and paraprofessional time. More cases are being contested. During this calendar year, 2000, the Anchorage AGO has already had five juvenile delinquency jury trials, and ten more are currently calendared through November. While we do not have an exact count for 1999, this is substantially more trials than occurred last year. The Anchorage attorney indicates she is seeing more cases that involve multiple counts with multiple defendants, which are more complicated, and involve multiple defense attorneys. Yet the state relies on one prosecutor. The Anchorage attorney also says she is getting more sexual assault cases, which are high stakes cases and heavily contested, require expert testimony, and much more preparation.

Year 2 Labor Cos	ts - Net Chang	e from FY 2001										
	SalAdj	-10.2	-10.2	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		-12.5 2.5 -0.2										
	Totals	11,281.9	9,649.0	158.7	1,267.7	169.2	37.3	0.0	0.0	145	6	0

**Positions** 

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

Conference Commi 1004 Gen Fund 1007 I/A Rcpts Imported from Legisl	ittee ConfCom 36 12 slative Finance.	495.4 69.5 25.9	Changes Fron 378.7	11.0	erence Comn 93.4	nittee To FY200	00 Final Authorized		*******	******	*	
1004 Gen Fund 1007 I/A Rcpts Imported from Legisl	ConfCom 36 12 slative Finance.	69.5 25.9	378.7	11.0	93.4	12.3	0.0	0.0				
1004 Gen Fund 1007 I/A Rcpts Imported from Legisl	36 12 slative Finance.	69.5 25.9	378.7	11.0	93.4	12.3	0.0				_	
1007 I/A Ropts Imported from Legisl	12 slative Finance.	25.9					0.0	0.0	0.0	5	0	0
	rized											
FY2000 Final Author	I IZCU											
	Fnl Auth	485.5	411.3	4.2	59.8	6.4	3.8	0.0	0.0	5	0	0
1004 Gen Fund 1007 I/A Rcpts		92.9 92.6										
	Subtotal	980.9	790.0	15.2	153.2	18.7	3.8	0.0	0.0	10	0	0
*****	*****	******	*** Changes Fr	om FY2000 Fir	nal Authorize	d To FY2001 M	anagement Plan *	*****	******	*****		
Conference Commi	ittee		Onanges i	0111 1 12000 1 11	nai Authorize	u 10 1 12001 III	anagement i ian					
	ConfCom	495.4	378.7	11.0	93.4	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund 1007 I/A Rcpts		69.5 25.9										
Imported from Legisl	slative Finance.											
Labor Costs In HB 30	001, Ch 1, TS	SLA2000										
	Special	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		4.3 2.3										
1007 I/A Ropis 1053 Invst Loss		2.3 1.9										
1108 Stat Desig		0.7										
Distribution of Labor	r Costs (Bonus	:/Health)										
ADN# 0310046												
Line item transfer fo				0.0	F.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to	LIT adjust vacand	0.0 cy ADN# 031006	-5.8 63	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,485.5	1,172.1	26.2	252.4	31.0	3.8	0.0	0.0	15	0	0

Convert Special FY2001 Labor Cost Fund Sources to GF

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

	O	. (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	2.6										
1053 Invst Loss		-1.9										
1108 Stat Desig		-0.7										
Year 2 Labor Cost	s - Net Chan	ge from FY 2001										
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-1.2										
1007 I/A Rcpts		-1.0										
	Totals	1,483.3	1,169.9	26.2	252.4	31.0	3.8	0.0	0.0	15	0	0

**Component:** Natural Resources (2212) **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
******	*********	******	<b>Changes From</b>	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	*******	*****	**	
Conference Comi	<b>nittee</b> ConfCom	1,251.1	1,148.0	23.7	49.2	30.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund 1007 I/A Rcpts		947.3 303.8										
Imported from Leg	islative Finan	ice.										
FY2000 Final Auth		4.407.0	007.5	40.5	444.4	44.5	0.0	0.0	0.0	45		0
1004 Gen Fund 1007 I/A Rcpts	Fnl Auth	1,107.6 888.7 218.9	937.5	12.5	141.1	14.5	2.0	0.0	0.0	15	1	0
	Subtotal	2,358.7	2,085.5	36.2	190.3	44.7	2.0	0.0	0.0	30	2	0
****	*****	*******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan **	******	******	*****		
Conference Comi	nittee		Onlangestire		nai Authorize	.u 10 1 12001 1	ianagement i ian					
	ConfCom	1,251.1	1,148.0	23.7	49.2	30.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund 1007 I/A Rcpts		947.3 303.8										
Imported from Leg	islative Finan	ice.										
Labor Costs In HB	<b>3001, Ch 1,</b> Special	TSSLA2000 23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9								-		
1007 I/A Rcpts		5.4										
1053 Invst Loss 1108 Stat Desig		4.9 1.8										
Distribution of Lab	or Costs (Bo	nus/Health)										
ADN# 0310047												
Line item transfer		al services reconc										
Line item transfer	LIT to adjust vac	0.0 ancy. ADN# 031006	-23.1 64	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 0268	3 from Envir	onmental Law										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	3,632.8	3,233.4	59.9	262.6	74.9	2.0	0.0	0.0	46	3	0

**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
	******	******	******* Change	s From FY2001	Management	Plan To FY20	002 Governor	*******	*******	***		
Convert Special F	FY2001 Labo	r Cost Fund Source			J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1053 Invst Loss		-4.9										
1108 Stat Desig		-1.8										
Year 2 Labor Cos	sts - Net Chai	nge from FY 2001										
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-4.5										
1007 I/A Rcpts		-1.6										
Adjust Vacancy												
.,,	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
	Totals	3,626.7	3,242.5	59.9	247.4	74.9	2.0	0.0	0.0	46	3	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	Po PFT	sitions PPT	NP
		******		FY2001 Conf	erence Comm	ittee To FY20	00 Final Authorized		******	*****	*	
Conference Comr			onangoo i ion									
1007 I/A Rcpts	ConfCom 2,83	2,833.7 33.7	2,258.0	90.5	431.0	54.2	0.0	0.0	0.0	32	0	0
Imported from Leg	islative Finance.											
FY2000 Final Author	orized											
	Fnl Auth	2,660.0	2,196.8	52.4	319.3	64.5	27.0	0.0	0.0	32	0	0
1007 I/A Rcpts	2,60	60.0										
	Subtotal	5,493.7	4,454.8	142.9	750.3	118.7	27.0	0.0	0.0	64	0	0
****	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Comr		0.000.7	0.050.0	20.5	101.0	540	0.0	0.0	0.0	00	0	•
1007 I/A Rcpts	ConfCom 2,83	2,833.7 33.7	2,258.0	90.5	431.0	54.2	0.0	0.0	0.0	32	0	0
Imported from Leg	islative Finance.											
Labor Costs In HB			50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Special :	50.6 50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Distribution of Lab	or Costs (Bonus	s/Health)										
ADN# 0310048												
Line item transfer												_
Line item transfer	LIT to adjust vacand	0.0 cy. ADN# 03100	-0.4 65	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 0095	to Fair Busin Trout	ess Practices 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0281				0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	8,378.0	6,763.0	233.4	1,181.7	172.9	27.0	0.0	0.0	96	0	0
*	******	******	****** Change	s From FY200	1 Managemen	t Plan To FY20	002 Governor *****	******	******	***		
Year 2 Labor Costs	s - Net Change	e from FY 2001	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj 	-16.4 16.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscel Benefits	laneous	PFT	PPT	NP
	Totals	8,361.6	6,746.6	233.4	1,181.7	172.9	27.0	0.0	0.0	96	0	0

**Component:** Mental Health Lands (2088) **RDU:** Civil Division (35)

	OTTH DIVIOLO	(00)								Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Misc	ellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*****	******	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	**	
FY2000 Final Auth	norized		J									
	Fnl Auth	45.9	40.1	0.1	4.9	0.6	0.2	0.0	0.0	2	0	0
1004 Gen Fund		24.8										
1007 I/A Rcpts		21.1										
	Totals	45.9	40.1	0.1	4.9	0.6	0.2	0.0	0.0	2	0	0

**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
Conference Com	mittee											
	ConfCom	2,188.4	1,828.8	28.1	295.8	35.7	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts	2,1	88.4										
Imported from Leg	gislative Finance	).										
FY2000 Final Auth	orized											
	Fnl Auth	2,050.7	1,666.0	41.9	294.7	26.0	22.1	0.0	0.0	25	0	0
1004 Gen Fund 1007 I/A Rcpts	2,0	23.1 )27.6										

Component Funding Note: FY 2000 Final Authorized includes \$79,700 in general funds from a special supplemental appropriation extended from FY 1998. The supplemental funds the costs associated with litigation surrounding the constitutionality of the tort reform legislation. Oral arguments on cross motions for summary judgment were scheduled for June 1999. The trial court could request further briefing, further arguments or evidentiary hearing in FY 2000. Even if the court rules on the summary judgment motions in June 1999, whichever side loses is certain to appeal. The legislature approved the carry forward of unexpended balance of this appropriation into FY 2001.

	Subtotal	4,239.1	3,494.8	70.0	590.5	61.7	22.1	0.0	0.0	50	0	0
***	******	*******	<b>Changes From</b>	FY2000 Fina	I Authorized T	o FY2001 Mana	gement Plan	*******	*****	*****		
Conference Com 1007 I/A Rcpts	mittee ConfCom 2,188	2,188.4 3.4	1,828.8	28.1	295.8	35.7	0.0	0.0	0.0	25	0	0
Imported from Leg	gislative Finance.											
Carryforward Tord	OthApr	<b>SSLA 99 Sec 55</b> 79.7 0.7	0.0	0.0	79.7	0.0	0.0	0.0	0.0	0	0	0
Carryforward laps ADN#	se Tort Reform - C	H 2 FSSLA 99 Sec	55									
Labor Costs In HB 1007 I/A Rcpts	3 <b>3001, Ch 1, TSS</b> Special	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Lab	oor Costs (Bonus/F	Health) ADN# 031	0049									
Line item transfer	r for Personal Se LIT to adjust vacancy	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0

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

6,593.4

**Totals** 

5,462.4

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	6,546.3	5,355.6	98.1	973.1	97.4	22.1	0.0	0.0	75	0	(
	*****	******	******* Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor **	*****	******	***		
<b>Workers Compen</b>												
10071/4.5	Inc	137.0	117.0	0.4	16.4	3.2	0.0	0.0	0.0	1	0	(
1007 I/A Rcpts		137.0										
regulations such	as 8 AAC 45.18 the amount of s y half-time. The	82(e) has also ind \$70,900 in interaç	creased the workload gency receipts RSA'd	I concerning pena from the Departn	alty and comper	nsation paid. tration, Division of I	rpretation of 1998 char Risk Management, fulload handling the sta	nds an				
Year 2 Labor Cos	ts - Net Chang	ge from FY 2001	l									
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		-10.2										
Reduce Funding	- Tort Reform	Carryforward										
	OTI	-79.7	0.0	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-79.7										
Carryforward laps ADN#	se Tort Reform	- CH 2 FSSLA 99	9 Sec 55									

909.8

100.6

22.1

0.0

98.5

0.0

76

0

0

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

KDU:	CIVII DIVISIO	ກາ (35)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
*****	******	******	* Changes Fron	n FY2001 Con	ference Comi	mittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com			224.2		0.4.0	07.4					•	
1004 Gen Fund	ConfCom	723.7 15.8	601.0	1.3	94.3	27.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1007 I/A Rcpts		707.9										
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth	orized											
	Fnl Auth	605.0	567.9	0.0	25.3	11.0	0.8	0.0	0.0	14	0	0
1007 I/A Rcpts		605.0										
	Subtotal	1,328.7	1,168.9	1.3	119.6	38.1	0.8	0.0	0.0	28	0	0
***	******	*******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	/lanagement Plan *	******	******	******		
Conference Com		700.7	604.0	4.0	04.2	27.4	0.0	0.0	0.0	4.4	0	^
1004 Gen Fund	ConfCom	723.7 15.8	601.0	1.3	94.3	27.1	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts		707.9										
Imported from Leg	gislative Finar	nce.										
Labor Costs In HE	3001, Ch 1,	TSSLA2000										
	Special	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 12.6										
1053 Invst Loss		0.1										
Distribution of Lab	oor Costs (Bo	nus/Health) ADN#	0310051									
	Subtotal	2,065.3	1,782.8	2.6	213.9	65.2	0.8	0.0	0.0	42	0	0
	******	******	****** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor *****	*****	******	***		
Convert Special F	Y2001 Labo	r Cost Fund Sourc			· managomo		002 0010					
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		0.1 -0.1										
Year 2 Labor Cos	ts - Net Cha	nge from FY 2001										
	SalAdj	-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		-0.2 -1.3										
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**Component:** Timekeeping and Litigation Support (2258) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	Pc PFT	ositions PPT	NP
	Totals	2,063.8	1,781.3	2.6	213.9	65.2	0.8	0.0	0.0	42	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	sitions PPT	NP
		*******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	*********	******	*	
Conference Com	mittee ConfCom	1,966.0	1,540.8	20.2	373.6	31.4	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		66.0	1,340.0	20.2	373.0	31.4	0.0	0.0	0.0	19	U	U
Imported from Le	gislative Finance											
FY2000 Final Auth												
1007 I/A Rcpts	Fnl Auth 1,8	1,887.4 87.4	1,255.0	33.1	562.6	20.0	16.7	0.0	0.0	19	0	0
FY2000 Final Aut	horized includes	unanticipated Cap	oital RSA's with DC	T&PF: Halter Ma	rine / Skagway	Dock						
	Subtotal	3,853.4	2,795.8	53.3	936.2	51.4	16.7	0.0	0.0	38	0	0
		,	•			_	_				U	U
		*******	*** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	******	*******	*****		
Conference Com	mittee ConfCom	1,966.0	1,540.8	20.2	373.6	31.4	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		66.0	1,040.0	20.2	373.0	01.4	0.0	0.0	0.0	13	O	O
Imported from Le	gislative Finance											
Labor Costs In HE												
4007 I/A D	Special	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.1										
Distribution of Lal	oor Costs (Bonus	s/Health) ADN# (	0310050									
Line item transfe	•									_		
Line item transfer	LIT to adjust vacan	0.0 cy ADN# 03100	-46.1 67	0.0	46.1	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 022			0.0	0.0	0.0	0.0	2.0	0.0	0.0	4	0	0
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	5,854.5	4,325.6	73.5	1,355.9	82.8	16.7	0.0	0.0	56	0	0
	*****	******	****** Change	s From FY2001	1 Manageme	nt Plan To FY2	002 Governor *****	******	******	****		
International Airp			•		•							
4007 I/A D t	Inc	75.6	64.6	0.2	9.0	1.8	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		75.6										

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The Ted Stevens Anchorage International Airport is undergoing a \$200 million expansion and renovation. This construction and renovation project will

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

Totals

5,919.2

NDO.	OIVII DIVIOIO	11 (00)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
contracts and clai	ms, the leasing the doubling of	ig of new spaces to if the parking cond	o airlines, the doublin	ng of the retail/food	service spac	e and the leasing of	e to arise involving co of that space to existin d environmental conta	g and new				
international wide Williams Lynx pro legal assistance, i airports in other n	-body cargo la ject have bee ncluding issue orthern count	andings have incre in developed. The es related to leasir ries compete for the	eased by 50%. In add increased flights and ag, facility financing, a	dition to a growing I new facilities have and landing fees. T An example of the	number of ca e significantly The Airport's r	rgo flights, new ca raised the number narketing efforts al	cargo. Over the past rgo handling facilities and complexity of iss so have grown more care efforts is the ongoin	such as the ues requiring complex as				
Further private an redevelopment pr developed parking parking garage/re	d public secto oject) in the n g garage/renta ntal car facility services requ	r growth is projecto ext fiscal year, alo al car facility, a ste y will present legal	ed, including a doubling with the attendant am heat/electricity concomplexities as it is	ng of the capital imposed for legal serva- begeneration facility proposed to be join	provement pr vices. Propos y, and the cre ntly funded by	ogram (aside from sed projects in thei ation of new space the private and pu	\$120 million over the the ongoing terminal r early phases include for airport support se ablic sectors. The created the first phase of I	a privately- rvices. The ation of space				
							rning activities at the to take effect in 2001					
This increment, in expanding worklo			gency receipts from tl	he International Air	ports Fund wi	ill fund an additiona	al half time attorney to	undertake the				
Year 2 Labor Cost	<b>s - Net Chan</b> SalAdj	ge from FY 2001 -10.9 -10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1,364.9

84.6

16.7

73.7

4,379.3

0.0

0.0

56

1

0

**Component:** Statehood Defense (2125) **RDU:** Statehood Defense (36)

Scenario/Change	Trans	Totals	Personal	Travel	Corvinos	Commodities	Capital Outlay	Granta	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				INF
	**********	******	Changes From	FY2001 Conf	erence Comm	nittee To FY200	00 Final Authorized	******	**********	******	*	
Conference Com	ConfCom	1,083.0	677.8	14.4	364.4	26.4	0.0	0.0	0.0	9	1	0
1004 Gen Fund	1,083	,										
Imported from Leg	gislative Finance.											
FY2000 Final Auth												
1001 Can Fund	Fnl Auth	949.3	680.7	9.1	239.6	10.9	9.0	0.0	0.0	9	1	0
1004 Gen Fund 1007 I/A Rcpts	935 13	5.8 3.5										
	Subtotal	2,032.3	1,358.5	23.5	604.0	37.3	9.0	0.0	0.0	18	2	0
****	******	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan '	******	******	*****		
Conference Com	mittee ConfCom	1,083.0	677.8	14.4	364.4	26.4	0.0	0.0	0.0	9	1	0
1004 Gen Fund	1,083	,	077.0	14.4	304.4	20.4	0.0	0.0	0.0	9	1	U
Imported from Leg	gislative Finance.											
Spread - HB 378/4	19 Workers' Cor	mpensation										
•	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(	0.2										
Spread Unallocate	ed Reduction - HB	378/419 Worker	s' Compensation: 0	2 GF								
ADN# 0310008												
Labor Costs In HB												
1004 Gen Fund	Special	17.2 ).7	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.7										
1108 Stat Desig	1	1.8										
Distribution of Lab	oor Costs (Bonus/F	Health) ADN# 0	310052									
Line item transfer				0.0	40.0	2.2	0.0	0.0	0.0			•
Line item transfer	LIT to adjust vacancy	0.0 v. ADN# 0310	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Line Rom Gallote	to adjust vasarity	. 7151411 0010										
	Subtotal	3,132.7	2,093.7	37.9	928.4	63.7	9.0	0.0	0.0	27	3	0

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**Component:** Statehood Defense (2125) **RDU:** Statehood Defense (36)

	Otatoriooa	20101100 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	****** Change	s From FY2001	Managemen	it Plan To FY20	002 Governor	*******	******	****		
Convert Special F	FY2001 Labo	r Cost Fund Source			•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ū	6.5										
1053 Invst Loss		-4.7										
1108 Stat Desig		-1.8										
Reduce Vacancy	Factor											
,	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfe	er to Reduce \	Vacancy Factor.										
Year 2 Labor Cos	sts - Net Cha	nge from FY 2001										
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-5.0										
Adjust Vacancy												
.,,	LIT	0.0	11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
	Totals	3,127.7	2,112.8	37.9	904.3	63.7	9.0	0.0	0.0	27	3	0

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
	******	*****	******	Changes Fron	FY2001 Conf	erence Comn	nittee To FY200	00 Final Authorized	******	*************	******	*	
Conference Com	mittee ConfCom		334.2	244.1	10.0	76.1	4.0	0.0	0.0	0.0	3	0	(
1004 Gen Fund	Coniconi	334.2	334.2	244.1	10.0	70.1	4.0	0.0	0.0	0.0	3	U	
Imported from Leg	gislative Finar	nce.											
FY2000 Final Auth													
1001 O Frank	Fnl Auth	0040	334.2	242.5	17.4	62.9	10.9	0.5	0.0	0.0	3	0	(
1004 Gen Fund		334.2											
	Subtotal		668.4	486.6	27.4	139.0	14.9	0.5	0.0	0.0	6	0	C
****	******	*****	******	**** Changes Fr	om FY2000 Fii	nal Authorize	d To FY2001 M	lanagement Plan *	******	*******	*****		
Conference Com	mittee ConfCom		334.2	244.1	10.0	76.1	4.0	0.0	0.0	0.0	3	0	(
1004 Gen Fund	Coniconi	334.2	334.2	244.1	10.0	70.1	4.0	0.0	0.0	0.0	3	U	
Imported from Leg	gislative Finar	nce.											
Labor Costs In HB	3001, Ch 1,	TSSLA	2000										
4004 O Frank	Special	4.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1053 Invst Loss		4.0 1.7											
1108 Stat Desig		0.6											
Distribution of Lab	oor Costs (Bo	nus/Hea	lth) ADN# (	0310053									
Line item transfe	•	al servi											
Line item transfer	LIT to adjust vac	ancy	0.0 ADN# 0310	-4.8 1069	0.0	0.0	4.8	0.0	0.0	0.0	0	0	0
	Subtotal		1,008.9	732.2	37.4	215.1	23.7	0.5	0.0	0.0	9	0	0
	*****	*****	*****	****** Change	s From FY2001	l Managemer	nt Plan To FY20	002 Governor *****	******	******	***		
Convert Special F		r Cost F		es to GF		_							
1004 Gen Fund	FndChg	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		2.3 -1.7											
1108 Stat Desig		-0.6											
Reduce Vacancy F	Factor												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfe	r to Reduce Va	cancy Factor										
Year 2 Labor Cost	ts - Net Chang	je from FY 2001										
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Adjust Vacancy												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
	Totals	1,006.6	739.0	37.4	206.0	23.7	0.5	0.0	0.0	9	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
		********	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	*********	******	*	
Conference Com	imittee ConfCom	1,179.7	1,068.7	7.8	84.3	18.9	0.0	0.0	0.0	18	1	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Conicon	503.2 46.2 630.3	1,000.7	7.0	04.3	10.9	0.0	0.0	0.0	10	ı	O
Imported from Le	gislative Finar	nce.										
FY2000 Final Autl												
4004.0 = 1	Fnl Auth	1,100.5	971.8	9.0	89.6	25.7	4.4	0.0	0.0	18	1	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts		503.2 46.2 551.1										
	Subtotal	2,280.2	2,040.5	16.8	173.9	44.6	4.4	0.0	0.0	36	2	0
***	*****	*******	*** Changes Fro	m FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	******	******	*****		
Conference Com			_				_					
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ConfCom	1,179.7 503.2 46.2 630.3	1,068.7	7.8	84.3	18.9	0.0	0.0	0.0	18	1	0
Imported from Le	gislative Finar	nce.										
Spread - HB 378/4												
4004 O F	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 0.1										
Spread Unallocat 0.2 GF	ted Reduction 0.1 I/A Rcp	- HB 378/419 Worker ts	rs' Compensation:									
ADN# 0310009												
Labor Costs In HE												
1004 Gen Fund	Special	21.8 5.9	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1053 Invst Loss 1108 Stat Desig		3.9 11.3 3.6 1.0										

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

Scenario/Change											ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Distribution of Lal		/Health) ADN#						Dononio				
Line item transfe	r for personal s	services recon	ciliation									
	LIT	0.0	-25.1	0.0	0.0	25.1	0.0	0.0	0.0	0	0	
Line item transfer	r to adjust vacano	y ADN# 031	0070									
	Subtotal	3,482.0	3,106.2	24.6	258.2	88.6	4.4	0.0	0.0	54	3	-
	******	******	******* Changes	From FY2001	Managemen	t Plan To FY2	002 Governor ****	*****	******	****		
Convert Special F	Y2001 Labor Co	ost Fund Source	es to GF					0.0	0.0		•	
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund 1005 GF/Prgm		3.6										
1053 Invst Loss		-3.6										
1108 Stat Desig		-3.0 -1.0										
1100 Stat Desig		-1.0										
Victim Restitution	•		sition and Funding								•	
40071/A D	Inc	43.5	37.5	0.0	4.0	2.0	0.0	0.0	0.0	1	0	(
1007 I/A Rcpts	2	13.5										
Canaral funda ra	guested by the C	allections unit to	address collection r	estitution on beha	olf of victims will	he used in part to	fund an additional Ac	counting				
Clerk II in the Adr	ministrative Servi council, and cos ms is beyond the	ces Division. Cu t of incarceratior current capacity	rrently, the Administr , certain civil judgme	ative Services Divents and administr	vision handles re ative penalties.	efunds for overcol The additional res	ected amounts from c ponsibility to make res eceipts will fund an Ac	riminal fines, titution				
Clerk II in the Adr cost of appointed payments to victin Clerk II to make a	ministrative Service council, and cosmos is beyond the and track restitution to the contract of the contract o	ces Division. Cu t of incarceration current capacity in payments.	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting				
Clerk II in the Adr cost of appointed payments to victin Clerk II to make a Year 2 Labor Cos	ministrative Servi council, and cos ms is beyond the and track restitutio ts - Net Change SalAdj	ces Division. Cu t of incarceration current capacity in payments. from FY 2001 -7.7	rrently, the Administr , certain civil judgme	ative Services Divents and administr	vision handles re ative penalties.	efunds for overcol The additional res	ponsibility to make res	riminal fines, titution	0.0	0	0	ı
Clerk II in the Adr cost of appointed payments to victin Clerk II to make a Year 2 Labor Cos 1004 Gen Fund	ministrative Servi council, and cos ms is beyond the and track restitutio ts - Net Change SalAdj	ces Division. Cut of incarceration current capacity n payments.  from FY 2001  -7.7  -3.0	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting	0.0	0	0	
Clerk II in the Adr cost of appointed payments to victi Clerk II to make a Year 2 Labor Cos 1004 Gen Fund 1005 GF/Prgm	ministrative Service council, and cosms is beyond the and track restitution ts - Net Change SalAdj	ces Division. Cut of incarceration current capacity n payments.  from FY 2001  -7.7  -3.0  0.7	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting	0.0	0	0	(
Clerk II in the Adr cost of appointed payments to victin Clerk II to make a Year 2 Labor Cos 1004 Gen Fund	ministrative Service council, and cosms is beyond the and track restitution ts - Net Change SalAdj	ces Division. Cut of incarceration current capacity n payments.  from FY 2001  -7.7  -3.0	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting	0.0	0	0	(
Clerk II in the Adr cost of appointed payments to victi Clerk II to make a Year 2 Labor Cos 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ministrative Servi council, and cos ms is beyond the and track restitutio ts - Net Change SalAdj	ces Division. Cut of incarceration current capacity n payments.  from FY 2001  -7.7  -3.0  0.7  -5.4	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting	0.0	0	0	(
Clerk II in the Adr cost of appointed payments to victi Clerk II to make a Year 2 Labor Cos 1004 Gen Fund 1005 GF/Prgm	ministrative Service council, and cosms is beyond the and track restitution ts - Net Change SalAdj	ces Division. Cut of incarceration current capacity n payments.  from FY 2001  -7.7  -3.0  0.7	rrently, the Administr , certain civil judgme , of the Division. This	ative Services Div nts and administr increment in the	vision handles reative penalties. amount of \$43.	efunds for overcol The additional res 5 in interagency r	ponsibility to make res eceipts will fund an Ac	riminal fines, ititution counting	0.0	0	0	(

Component: Unallocated Reduction (2385)
RDU: Administration and Support (280)

	Administration	and Cappoit (2	.00)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NF
*****	******	******	Changes Fron	n FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorize	d ********	******	******	*	
<b>Conference Com</b>	mittee		J									
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Imported from Leg	gislative Finance.											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
****	******	******	*** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
<b>Conference Com</b>	mittee		_				•					
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Imported from Leg	gislative Finance.											
Restore Position	From FY00 Mgm	nt Plan										
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Restoration of pos	sition from FY2000	) Management Pl	lan level. Technica	al Position Adjustn	nent							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
	******	******	****** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(

Component: Oil & Gas Litigation (2312)

RDU: Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*****	*******	*	
Conference Comr	ConfCom	4,436.7 2,959.7	0.0	0.0	4,436.7	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt Imported from Leg		,477.0 ce.										
FY2000 Final Authors 1004 Gen Fund	Fnl Auth	5,385.9 3,908.9	0.1	36.2	5,344.9	4.7	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	Subtotal	9,822.6	0.1	36.2	9,781.6	4.7	0.0	0.0	0.0	0	0	0
****	*****	******	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Comr	nittee		onangee in				ianagomone i ian					
1004 Gen Fund 1105 PFund Rcpt		4,436.7 2,959.7 ,477.0	0.0	0.0	4,436.7	0.0	0.0	0.0	0.0	0	0	0
Imported from Leg	islative Finan	ce.										
CH 84 SLA 1999 S	oc 43 Carryf	orward Oil & Gas I	itigation and Log	al Corvicos								
CIT 04 OLA 1999 O	OthApr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Reappropriation of 17. ADN# 0300506 (FADN# 0310013 (F	- -Y 00)	unobligated general	fund balance: Oil	& Gas Litigation	and Legal servic	es. Per HCS CSS	B 192(FIN) Chapter 13	35, Section				
	Subtotal	14,509.3	0.1	36.2	14,468.3	4.7	0.0	0.0	0.0	0	0	0

	Subtotal	14,509.3	0.1	36.2	14,468.3	4.7	0.0	0.0	0.0	0	0	0
	******	*******	** Changes Fro	om FY2001	l Management Pla	n To FY2002 G	overnor *****	******	******	*		
Reduce Funding		ation and Legal Serv	vices Carryforwa	rd								
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25	0.0										

Reappropriation of unexpended unobligated general fund balance: Oil & Gas Litigation and Legal services. Per HCS CSSB 192(FIN) Chapter 135, Section

ADN# 0300506 (FY 00)

Component: Oil & Gas Litigation (2312)

RDU: Oil and Gas Litigation and Legal Services (317)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscelland Benefits		Positions	NP
ADN# 0310013 (	FY 01)										
	Totals	14,259.3	0.1	36.2	14,218.3	4.7	0.0	0.0	0.0 0	0	0

Component: Oil & Gas Legal Services (2313)

RDU: Oil and Gas Litigation and Legal Services (317)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	sitions PPT	NP
Record Title	<u>Type</u> ********	******	Services Changes From	EV2004 Confe	aranaa Camu	mittee To EV20	00 Final Authorized	Benefits	******	*******	*	
Conference Com			Changes From	F12001 Conie	erence Comi	nittee 10 F120	00 Final Authorized					
Comerence Com	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.7	0.0	0.0	200	0.0	0.0	0.0	0.0		· ·	
Imported from Leg	gislative Finance	).										
FY2000 Final Auth			• •			• •						
1004 Gen Fund	Fnl Auth	390.3 390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	686.0	0.0	0.0	686.0	0.0	0.0	0.0	0.0	0	0	0
***	******	******	*** Changes Fro	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan **	*****	*******	*****		
Conference Com	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	295.7										
Imported from Leg	gislative Finance	).										
	Subtotal	981.7	0.0	0.0	981.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2001	Managemer	nt Plan To FY20	002 Governor *****	******	***********	***		
	Totals	981.7	0.0	0.0	981.7	0.0	0.0	0.0	0.0	0	0	0