

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,180.6	970.1	94.2	89.5	26.8	0.0	0.0	0.0	16	0	0
		1,180.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Finl Auth	1,177.3	994.6	80.5	74.6	25.7	1.9	0.0	0.0	16	0	0
		1,177.3										
Subtotal		2,357.9	1,964.7	174.7	164.1	52.5	1.9	0.0	0.0	32	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,180.6	970.1	94.2	89.5	26.8	0.0	0.0	0.0	16	0	0
		1,180.6										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.9										
		6.1										
		2.3										
Distribution of Labor Costs (Bonus/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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.4										
		-6.1										
		-2.3										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
From Criminal Justice Litigation - Reduce Vacancy Factor												
1004 Gen Fund	Trin	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2001 Criminal Division's Criminal Justice Litigation budget included additional general funds in the amount of \$250.0 added to the contractual line. A portion of these funds is transferred to First Judicial District to allow for a lower vacancy factor reflective of actual experience in that component.												
Year 2 Labor Costs - Net change from FY 2001												
1004 Gen Fund	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		3,574.1	2,970.4	268.9	253.6	79.3	1.9	0.0	0.0	48	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	814.3	649.7	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
		814.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	801.4	647.4	59.2	44.5	48.7	1.6	0.0	0.0	8	0	0
		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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	814.3	649.7	70.5	62.7	31.4	0.0	0.0	0.0	8	0	0
		814.3										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		9.5										
1108 Stat Desig		4.1										
		1.6										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310011												
Adjust vacancy by fund source between line items and components												
1004 Gen Fund	Trout	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-27.2										
Transfer personal service authorization to Third Judicial District - Anchorage to offset underfunding in that component. ADN# 0310055												
Subtotal		2,418.0	1,934.8	200.2	169.9	111.5	1.6	0.0	0.0	24	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1053 Invst Loss		-4.1											
1108 Stat Desig		-1.6											
From Third Judicial Anchorage - Reduce Vacancy Factor													
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Third Judicial District Anchorage to allow for a lower vacancy factor reflective of actual experience in this component.													
Year 2 Labor Costs - Net Change from FY 2001													
1004 Gen Fund	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		2,423.1	1,939.9	200.2	169.9	111.5	1.6	0.0	0.0	24	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,362.3	3,020.3	88.0	200.4	47.6	6.0	0.0	0.0	49	0	0
1004 Gen Fund		2,974.7										
1007 I/A Rcpts		387.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,391.0	3,065.7	58.5	170.2	90.4	6.2	0.0	0.0	49	0	0
1004 Gen Fund		3,051.9										
1007 I/A Rcpts		339.1										
Subtotal		6,753.3	6,086.0	146.5	370.6	138.0	12.2	0.0	0.0	98	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,362.3	3,020.3	88.0	200.4	47.6	6.0	0.0	0.0	49	0	0
1004 Gen Fund		2,974.7										
1007 I/A Rcpts		387.6										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1007 I/A Rcpts		6.9										
1053 Invst Loss		15.2										
1108 Stat Desig		5.8										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310012												
Adjust vacancy by fund source between line items and components												
	Trin	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 personal services authorization from Second Judicial to offset underfunding in that component. ADN# 0310055												
Add PCN #002 Non-Perm position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
To handle temporary increase in trial load in the Third Judicial District: Anchorage.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		10,205.2	9,195.9	234.5	571.0	185.6	18.2	0.0	0.0	147	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
From Third Judicial District: Outside Anchorage PCN 03-1249												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Convert Special FY2001 Labor Cost Fund Sources 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		21.0										
1053 Invst Loss		-15.2										
1108 Stat Desig		-5.8										
Delete Temporary Position #002												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
From Criminal Justice Litigation - Partially Fund PCN 1249 Drug/Alcohol Prosecution												
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										
<p>PCN 1249, formerly located Palmer office was funded through interagency receipts provided by the Department of Public Safety's Multi-Jurisdictional Task Force drug enforcement grant. On Oct 31, 2000, funding for the Palmer position was discontinued. The FY 2001 Criminal Division budget included additional general funds in the Criminal Justice Litigation component. A portion of those funds are transferred to the Third Judicial District Anchorage to focus on alcohol prosecution. The remainder of the funding for this position are sought through the agency's participation in the in the Drug Court Project: The Criminal Division participated in a drug court planning project with the court system, law enforcement, the Public Defender Agency, and the Department of Corrections. A drug court is a program that is designed to supervise non-violent felony offenders who commit drug offenses or drug-related offenses (such as theft to support a drug addiction). A half-time prosecutor will be assigned to a drug court that is being established in Anchorage in early 2001 with federal funds. The goals of drug court include: reducing criminal offenses committed by drug- and alcohol-addicted person, reducing costs associated with re-arrest and confinement, introducing offenders to an ongoing process of recovery designed to achieve abstinence from intoxicants, and improving conditions for the children of addicted offender.</p>												
To Second Judicial - Reduce Vacancy Factor												
Trout		-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 to the Second Judicial District to allow for a lower vacancy factor reflective of actual experience in that component.												
Year 2 Labor Costs - Net Change from FY 2001												
SalAdj		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
1007 I/A Rcpts		-0.5										
Line Item Transfer to Adjust Vacancy Factor												
LIT		0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	10,228.4	9,223.0	234.5	567.1	185.6	18.2	0.0	0.0	148	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,125.7	1,810.1	114.5	168.1	33.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund		2,125.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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		2,083.9										
1007 I/A Rcpts		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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,125.7	1,810.1	114.5	168.1	33.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund		2,125.7										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	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		10.9										
1108 Stat Desig		4.2										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310017												
Adjust vacancy by fund source between line items and components												
	Trin	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Transfer personal services authorization from Criminal Appeals/Special Litigation Component to offset underfunding. ADN# 0310056												
Subtotal		6,507.5	5,582.1	303.9	504.2	113.8	3.5	0.0	0.0	87	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
To Third Judicial District: Anchorage PCN 03-1249												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert Special FY2001 Labor Cost Fund Sources 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 Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,688.8	2,316.2	184.6	135.7	52.3	0.0	0.0	0.0	34	0	0
		2,688.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	2,845.4	2,375.1	252.8	172.2	33.6	11.7	0.0	0.0	34	0	0
		2,845.4										
Subtotal		5,534.2	4,691.3	437.4	307.9	85.9	11.7	0.0	0.0	68	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,688.8	2,316.2	184.6	135.7	52.3	0.0	0.0	0.0	34	0	0
		2,688.8										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		31.1										
1108 Stat Desig		13.7										
		5.3										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310018												
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 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		19.0										
1108 Stat Desig		-13.7										
		-5.3										
Year 2 Labor Costs - Net Change from Fy 2001												
1004 Gen Fund	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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		1,534.5										
1007 I/A Rcpts		165.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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		1,369.9										
1007 I/A Rcpts		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
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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		1,534.5										
1007 I/A Rcpts		165.9										
Imported from Legislative Finance.												
Carryforward Medical Procedures, CH 2 FSSLA 99 Sec 55												
	OthApr	165.3	0.0	40.8	124.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.3										
Carryforward lapse Medical Procedures - CH 2 FSSLA 99 Sec 55 ADN# 0301095												
Spread - HB 378/419 Workers' Compensation												
	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.2										
Spread Unallocated Reduction -HB 378/419 Worker's Compensation: 3.2 GF's 0.2 I/A Rcpts												
ADN# 0310001												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	31.9	31.9	0.0	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 Labor Costs (Bonus/Health)												
ADN# 0310019												
Line item transfer for personal services reconciliation												
	LIT	0.0	-20.8	0.0	0.0	20.8	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy. ADN# 0310057												
Transfer PCN 03-1149 to Department of Corrections												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1149 Attorney IV from Department of Law, Criminal Justice Litigation to Department of Corrections. Position to be reclassified.												
Add PCN #001 Non-Perm position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Project position to complete CRIMES implementation.												
Add PCN 1246 FT Associate Attorney position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Administrator for Department of Public Safety's Grant: VAWA, Council on Domestic 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	1

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund Sources 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		10.9										
1053 Invst Loss		-7.9										
1108 Stat Desig		-3.0										
Reduce Vacancy and Fund PCN 0044												
	LIT	0.0	58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0	0	0
FY 2001 Criminal Justice Litigation budget included additional general funds in the amount of \$250.0 added to the contractual line. These additional funds are transferred to personal services to reduce the vacancy factor in this division, and provide a portion of the funding for PCN 0044.												

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-42.3	0.0	0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
FY 2001 Criminal Justice Litigation budget included additional general funds in the amount of \$250.0 added to the contractual line. A portion of these funds is transferred to Third Judicial District Anchorage to provide the general fund portion of PCN 1249. These funds will allow increased focus on alcohol prosecution in the Anchorage area.												
To First Judicial - Reduce Vacancy Factor												
1004 Gen Fund	Trout	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
FY 2001 Criminal Justice Litigation budget included additional general funds in the amount of \$250.0 added to the contractual line. A portion of these funds is transferred to First Judicial District to allow for a lower vacancy factor reflective of actual experience in that component.												
Year 2 Labor Costs - Net Change from FY 2001												
1004 Gen Fund	SalAdj	-9.9	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
Victim Witness Notification and Support												
1004 Gen Fund	Inc	117.5	72.4	12.5	62.0	9.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.2										
Victims' rights laws and the Victims' Rights Constitutional Amendment require the prosecutor's office to notify victims of numerous court proceedings and other matters. In addition, mandatory arrest laws and aggressive prosecution of domestic violence cases have increased the domestic violence caseload across the state. Nine out of thirteen prosecutors' offices have one or more victim-witness coordinators who have a broad range of responsibility to victims and to witnesses. However, the sheer volume is beyond the capacity of the victim-witness coordinators to handle. In the Criminal Division, a volunteer coordinator was hired to initiate volunteer programs in District Attorney Offices. The coordinator recruits and trains volunteers to assist victim-witness coordinators in providing notification to victims and assisting with documentation for restitution. Each local coordinator is paid a stipend and provided training through the program. In order to continue the volunteer program, the Criminal Division is requesting a combination of interagency funding to provide for the RSA relationship through 9/30/2001, and general funds to continue the program for the remainder of 2002. Total funds requested are \$156.7.												
Reduce Funding - Medical Procedures Carryforward , CH 2 FSSLA 99 Sec 55												
1004 Gen Fund	OTI	-165.3	0.0	-40.8	-124.5	0.0	0.0	0.0	0.0	0	0	0
Carryforward lapse Medical Procedures - CH 2 FSSLA 99 Sec 55 ADN# 0301095												
Totals		5,228.6	3,598.0	329.4	1,151.6	137.8	11.8	0.0	0.0	51	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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 Legislative Finance.												
FY2000 Final Authorized												
	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		353.0										
1134 F&G CFP		125.3										
Subtotal		4,725.2	4,086.6	91.3	446.5	94.8	6.0	0.0	0.0	56	6	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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 Legislative Finance.												
SB 259 Crimes: Representations/I.D./Computers												
	FisNot	15.0	0.0	3.3	6.7	0.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY 2000 New Legislation: SB 259 Theft of Identity Crimes: Representations/I.D./Computers												
ADN# 0310002												
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.1										
Spread Unallocated Reduction - HB 378/419 Workers' Compensation: 0.1 Federal Rcpts												
ADN# 0310003												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	44.2	44.2	0.0	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 Labor Costs (Bonus/Health)												
ADN# 0310020												
Adjust vacancy by fund source between line items and components												
	Trout	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
Transfer personal service authorization to Third Judicial District: Anchorage, to offset underfunding in that component. ADN# 0310056												
Subtotal		7,224.2	6,216.6	140.6	718.5	137.5	11.0	0.0	0.0	84	9	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		11.6										
1024 Fish/Game		-1.6										
1053 Invst Loss		-9.0										
1108 Stat Desig		-2.6										
1134 F&G CFP		1.6										
Year 2 Labor Costs - Net Change from FY 2001												
	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1003 G/F Match		0.6										
1004 Gen Fund		-8.2										
1007 I/A Rcpts		-1.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	202.8	160.4	8.0	32.4	2.0	0.0	0.0	0.0	2	0	0
		202.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	1,730.0	161.7	8.0	136.8	21.0	0.2	1,402.3	0.0	2	0	0
1029 P/E Retire		11.5										
1050 PFD Fund		4.4										
Subtotal		1,932.8	322.1	16.0	169.2	23.0	0.2	1,402.3	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	202.8	160.4	8.0	32.4	2.0	0.0	0.0	0.0	2	0	0
		202.8										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.0										
1108 Stat Desig		0.4										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310021												
Line item transfer for personal services reconciliation												
	LIT	0.0	-1.6	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy ADN# 0310058												
Subtotal		2,139.4	484.7	24.0	201.6	26.6	0.2	1,402.3	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1053 Invst Loss		-1.0										
1108 Stat Desig		-0.4										
Reduce Vacancy Factor												
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 reduce vacancy in this two-person component to anticipated 0%.												
Year 2 Labor Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,663.1	1,296.7	13.3	324.3	28.8	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		338.6										
1007 I/A Rcpts		1,324.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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		286.8										
1007 I/A Rcpts		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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,663.1	1,296.7	13.3	324.3	28.8	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		338.6										
1007 I/A Rcpts		1,324.5										
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
1005 GF/Prgm		0.1										
Spread Unallocated Reduction - HB 378/419 Workers' Compensation: 0.1 GF Prgm Rcpts												
ADN# 0310004												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.7										
1053 Invst Loss		6.9										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310040												
Line item transfer for personal services reconciliation												
	LIT	0.0	-43.4	10.0	33.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy. ADN# 0310059												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 0044 to Human Services Section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0044 to Human Services for position count. Position split between Human Services Section and Collections and Support.												
Transfer PCN 0176 to Human Services Section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0299 from Governmental Affairs 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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
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										
1053 Invst Loss		-6.9										
Year 2 Labor Costs - Net Change from FY 2001												
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 Project Funding and Positions												
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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Commercial Section (2211)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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		271.7										
1007 I/A Rcpts		1,560.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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										
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
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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		271.7										
1007 I/A Rcpts		1,560.6										
Imported from Legislative Finance.												
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 Labor Costs (Bonus/Health)												
ADN# 0310041												
Transfer PCN's 0317, 0362, 0363 from Fair Business Practices												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer PCN 0269 from Environmental 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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Commercial Section (2211)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1053 Invst Loss		-1.4										
1108 Stat Desig		-0.5										
To Fair Business Practices PCN's 0362 & 0363 to Reflect Organizational Structure												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Organizational, Occupational Licensing attorneys work in the Commerical Section in Juneau, and the Fair Business Practices Section in Anchorage. This transaction will accomplish accounting for positions in accordance with the section reported to. The funding from the Division of Occupational Licensing RSA will be split to reflect this change.												
Adjust Vacancy Factor												
	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY 2001												
	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												
	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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,254.2	931.3	38.8	254.2	29.9	0.0	0.0	0.0	12	2	0
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.												
FY2000 Final Authorized												
	Fnl Auth	1,385.0	1,009.0	14.9	331.8	15.7	13.6	0.0	0.0	12	2	0
1004 Gen Fund		592.7										
1007 I/A Rcpts		371.6										
1055 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
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,254.2	931.3	38.8	254.2	29.9	0.0	0.0	0.0	12	2	0
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
1055 IA/OIL HAZ		0.1										
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
1004 Gen Fund		7.1										
1007 I/A Rcpts		2.8										
1053 Invst Loss		3.7										
1055 IA/OIL HAZ		7.6										
1108 Stat Desig		1.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310042												
Line item transfer for personal services reconciliation												
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 vacancy. ADN# 0310060												
Transfer PCN 0269 to Commercial Section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 0268 to Natural Resources Section												
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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		4.9										
1053 Invst Loss		-3.7										
1108 Stat Desig		-1.2										
Year 2 Labor Costs - 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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 Legislative Finance.												
FY2000 Final Authorized												
	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		431.1										
1005 GF/Prgm		6.6										
1007 I/A Rcpts		788.3										
1108 Stat Desig		121.6										
Subtotal		2,684.2	2,112.8	26.9	472.5	50.5	21.5	0.0	0.0	28	8	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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 Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		12.1										
1053 Invst Loss		3.2										
1108 Stat Desig		4.3										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310043												
Adjust vacancy by fund source between line items and components												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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	Positions		NP
										PFT	PPT	
Transfer personal services authorization to Human Services Section to offset underfunding in that component. ADN# 0310061												
Line item transfer for personal services reconciliation												
LIT		0.0	-16.8	3.4	0.0	13.4	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy ADN# 0310062												
Transfer PCN 0317, 0362, 0363 to Commercial Section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer PCN 0281 to Oil, Gas & Mining												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0095 from Oil, Gas & Mining												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 0016 to Human Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 03-0362 and 03-0363												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Reclassify PCN 03-0333 to Full Time												
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

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund Sources 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		3.2										
1053 Invst Loss		-3.2										

Occupational Licensing Positions and Funding

Inc		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										

In the FY 2001 operating budget, the legislature approved additional funds for the Department of Community and Economic Development, Division of Occupational Licensing. A portion of these funds were requested to pay for additional legal services to handle the increased licensing and discipline caesload. Occupational Licensing requested that Law add an additional full time attorney and part-time paralegal to the Commercial Section in Anchorage.

This increment, in the amount of \$200,000 in interagency receipts from Occupational Licensing funds a full time attorney, part time paralegal and full time secretary.

Year 2 Labor Costs - 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		-1.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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	Positions		
										PFT	PPT	NP
Totals		4,239.9	3,344.9	38.9	724.2	101.8	30.1	0.0	0.0	43	12	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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		932.8										
1007 I/A Rcpts		1,314.2										
1108 Stat Desig		325.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl 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		1,311.7										
1007 I/A Rcpts		1,787.7										
1108 Stat Desig		325.0										
FY 2000 Final Authorized includes \$230,200 in general funds and \$325,000 in statutory designated program receipts 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 To FY2001 Management Plan *****												
Conference Committee												
	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		932.8										
1007 I/A Rcpts		1,314.2										
1108 Stat Desig		325.0										
Imported from Legislative Finance.												
CH 2 FSSLA 99 Sec 73 Bank of America Investigation												
	OthApr	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 Bank of America Bond Investigation. Per Section CH 135 SLA 00 Sec 28.												
ADN# 0301086												
HB 255 Home Rule Communities												
	FisNot	2.8	2.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2000 New Legislation: HB 255 Home Rule Communities												
ADN# 0310006												
Spread - HB 378/419 Workers' Compensation												
	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		3.3										
Spread Unallocated Reduction - HB 378/419 Workers' Compensation:												
ADN# 0310007												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	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		23.5										
1053 Invst Loss		4.8										
1108 Stat Desig		1.8										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310044												
Transfer PCN 0299 to Collections and Support Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0357 from Human Services Section												
	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 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		6.6										
1053 Invst Loss		-4.8										
1108 Stat Desig		-1.8										
Associate Attorney Position and Funding												
	Inc	90.0	76.9	0.3	10.8	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employment law. To enable staff attorneys to better manage the more difficult aspects of these cases, paralegal assistance is required. Paralegal assistance will increase efficiency in processing these cases, which often require that numerous witnesses and thousands of documents be organized for the discovery phase of litigation, and ultimately, for trial. These cases also require specialized research on matters such as legislative history, or caselaw from other jurisdiction that can be delegated to a paralegal assistant. This increment would provide funding in accordance with our FY 2002 timekeeping and billing rate for personal services and overhead costs for an additional Associate Attorney II in the amount of \$90.0.												
Year 2 Labor Costs - Net Change 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 America Investigation 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 Bank of America Bond Investigation. Per Section CH 135 SLA 00 Sec 28.												
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,382.9	2,888.1	50.0	393.7	51.1	0.0	0.0	0.0	47	2	0
1004 Gen Fund		2,698.7										
1007 I/A Rcpts		621.2										
1037 GF/MH		63.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	4,002.0	3,430.2	47.5	430.0	57.0	37.3	0.0	0.0	47	2	0
1004 Gen Fund		2,559.6										
1007 I/A Rcpts		1,245.4										
1037 GF/MH		63.0										
1119 Tobac Setl		134.0										
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 Committee												
	ConfCom	3,382.9	2,888.1	50.0	393.7	51.1	0.0	0.0	0.0	47	2	0
1004 Gen Fund		2,698.7										
1007 I/A Rcpts		621.2										
1037 GF/MH		63.0										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		11.1										
1037 GF/MH		1.0										
1053 Invst Loss		13.9										
1108 Stat Desig		5.3										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310045												
Adjust vacancy by fund source between line items and components												
	Trin	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		27.1										
Transfer personal services authorization from Fair Business Practices to offset underfunding. ADN# 0310061												
Transfer PCN 0357 to Governmental Affairs Section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0016 from Fair Business Practices												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN's 0044, 0176 from Collections and Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 0044 transferred to Human Services for position count. Position split between Human Services Section and Collections and Support.												
Transfer PCN 0226 from Transportation Section												
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 Management Plan To FY2002 Governor** *****

Funding for Child Protection: Focus on Permanency

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	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 Delinquency Attorney Position and Funding												
	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										
<p>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.</p> <p>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.</p>												
Year 2 Labor Costs - Net Change 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		-12.5										
1007 I/A Rcpts		2.5										
1037 GF/MH		-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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	495.4	378.7	11.0	93.4	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		369.5										
1007 I/A Rcpts		125.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	485.5	411.3	4.2	59.8	6.4	3.8	0.0	0.0	5	0	0
1004 Gen Fund		392.9										
1007 I/A Rcpts		92.6										
Subtotal		980.9	790.0	15.2	153.2	18.7	3.8	0.0	0.0	10	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	495.4	378.7	11.0	93.4	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		369.5										
1007 I/A Rcpts		125.9										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		2.3										
1053 Invst Loss		1.9										
1108 Stat Desig		0.7										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310046												
Line item transfer for Personal Services Reconciliation												
	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy ADN# 0310063												
Subtotal		1,485.5	1,172.1	26.2	252.4	31.0	3.8	0.0	0.0	15	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Convert Special FY2001 Labor Cost Fund Sources to GF

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										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 Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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		947.3										
1007 I/A Rcpts		303.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,107.6	937.5	12.5	141.1	14.5	2.0	0.0	0.0	15	1	0
1004 Gen Fund		888.7										
1007 I/A Rcpts		218.9										
Subtotal		2,358.7	2,085.5	36.2	190.3	44.7	2.0	0.0	0.0	30	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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		947.3										
1007 I/A Rcpts		303.8										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	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		4.9										
1108 Stat Desig		1.8										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310047												
Line item transfer for personal services reconciliation												
	LIT	0.0	-23.1	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy. ADN# 0310064												
Transfer PCN 0268 from Environmental 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		6.7										
1053 Invst Loss		-4.9										
1108 Stat Desig		-1.8										
Year 2 Labor Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,833.7	2,258.0	90.5	431.0	54.2	0.0	0.0	0.0	32	0	0
		2,833.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Finl Auth	2,660.0	2,196.8	52.4	319.3	64.5	27.0	0.0	0.0	32	0	0
		2,660.0										
Subtotal		5,493.7	4,454.8	142.9	750.3	118.7	27.0	0.0	0.0	64	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,833.7	2,258.0	90.5	431.0	54.2	0.0	0.0	0.0	32	0	0
		2,833.7										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1007 I/A Rcpts	Special	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.6										
Distribution of Labor Costs (Bonus/Health)												
ADN# 0310048												
Line item transfer for personal services reconciliation												
	LIT	0.0	-0.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy. ADN# 0310065												
Transfer PCN 0095 to Fair Business Practices												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 0281 from Fair Business Practices												
	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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY 2001												
1007 I/A Rcpts	SalAdj	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-16.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1007 I/A Rcpts	ConfCom	2,188.4	1,828.8	28.1	295.8	35.7	0.0	0.0	0.0	25	0	0
		2,188.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	2,050.7	1,666.0	41.9	294.7	26.0	22.1	0.0	0.0	25	0	0
1007 I/A Rcpts		23.1										
		2,027.6										
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
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,188.4	1,828.8	28.1	295.8	35.7	0.0	0.0	0.0	25	0	0
		2,188.4										
Imported from Legislative Finance.												
Carryforward Tort Reform, CH 2 FSSLA 99 Sec 55												
1004 Gen Fund	OthApr	79.7	0.0	0.0	79.7	0.0	0.0	0.0	0.0	0	0	0
		79.7										
Carryforward lapse Tort Reform - CH 2 FSSLA 99 Sec 55 ADN#												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1007 I/A Rcpts	Special	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.1										
Distribution of Labor Costs (Bonus/Health) ADN# 0310049												
Line item transfer for Personal Services Reconciliation												
Line item transfer to adjust vacancy	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
ADN# 0310066												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		6,546.3	5,355.6	98.1	973.1	97.4	22.1	0.0	0.0	75	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Workers Compensation Attorney Position and Funding												
	Inc	137.0	117.0	0.4	16.4	3.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		137.0										
<p>State government employs the largest number of workers in Alaska; as a result, the workers compensation workload for the Special Litigation section is voluminous. In the past, the section had handled the entire state workers compensation legal defense workload with only two attorneys, and one paralegal assistant. This is no longer possible due to increased briefing demands of legal issues at the hearing and appellate levels; more complicated medical issues to investigate, research, and prepare for hearing; and changes in statutes and regulations which implicate increased attorney time throughout the administrative and appellate process. For example, the passage of SCS HB 419 this last session has resulted in more litigation (and increased attorney workload) over releases to obtain documents and relevant discovery for worker compensation claims. Revision of the Workers Compensation statutes and subsequent Board decisions has increased the number of claims for rate adjustments and the value of such claims. Interpretation of 1998 changes to regulations such as 8 AAC 45.182(e) has also increased the workload concerning penalty and compensation paid.</p> <p>This increment in the amount of \$70,900 in interagency receipts RSA'd from the Department of Administration, Division of Risk Management, funds an additional attorney half-time. These funds are required in FY 2002 in order to keep up with a substantial increase in workload handling the state's workers compensation defense.</p>												
Year 2 Labor Costs - Net Change from FY 2001												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
1004 Gen Fund		-79.7										
Carryforward lapse Tort Reform - CH 2 FSSLA 99 Sec 55 ADN#												
Totals		6,593.4	5,462.4	98.5	909.8	100.6	22.1	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	723.7	601.0	1.3	94.3	27.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.8										
1007 I/A Rcpts		707.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	723.7	601.0	1.3	94.3	27.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		15.8										
1007 I/A Rcpts		707.9										
Imported from Legislative Finance.												
Labor Costs In HB 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		0.2										
1007 I/A Rcpts		12.6										
1053 Invst Loss		0.1										
Distribution of Labor Costs (Bonus/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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		0.1										
1053 Invst Loss		-0.1										
Year 2 Labor Costs - Net Change 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		-0.2										
1007 I/A Rcpts		-1.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,966.0	1,540.8	20.2	373.6	31.4	0.0	0.0	0.0	19	0	0
		1,966.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	1,887.4	1,255.0	33.1	562.6	20.0	16.7	0.0	0.0	19	0	0
		1,887.4										
FY2000 Final Authorized includes unanticipated Capital RSA's with DOT&PF: Halter Marine / Skagway Dock												
Subtotal		3,853.4	2,795.8	53.3	936.2	51.4	16.7	0.0	0.0	38	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,966.0	1,540.8	20.2	373.6	31.4	0.0	0.0	0.0	19	0	0
		1,966.0										
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1007 I/A Rcpts	Special	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.1										
Distribution of Labor Costs (Bonus/Health) ADN# 0310050												
Line item transfer for personal services reconciliation												
	LIT	0.0	-46.1	0.0	46.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy ADN# 0310067												
Transfer PCN 0226 to Human Services Section												
	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
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
International Airports Half-Time Attorney												
1007 I/A Rcpts	Inc	75.6	64.6	0.2	9.0	1.8	0.0	0.0	0.0	0	1	0
		75.6										
The Ted Stevens Anchorage International Airport is undergoing a \$200 million expansion and renovation. This construction and renovation project will												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>continue until 2006. This project has already caused an increase in Department of Law billings. Major issues will continue to arise involving construction contracts and claims, the leasing of new spaces to airlines, the doubling of the retail/food service space and the leasing of that space to existing and new concessionaires, the doubling of the parking concession contract, the construction and integration of a new rail facility, and environmental contamination discovered during construction.</p> <p>The Ted Stevens Anchorage International Airport continues to grow as a major hub for the international transportation of cargo. Over the past 5 years, international wide-body cargo landings have increased by 50%. In addition to a growing number of cargo flights, new cargo handling facilities such as the Williams Lynx project have been developed. The increased flights and new facilities have significantly raised the number and complexity of issues requiring legal assistance, including issues related to leasing, facility financing, and landing fees. The Airport's marketing efforts also have grown more complex as airports in other northern countries compete for the same cargo traffic. An example of the legal work accompanying these efforts is the ongoing attempt to obtain greater federal regulatory flexibility to accommodate foreign air carrier traffic.</p> <p>Private sector investment at the Ted Stevens Anchorage International Airport under airport lease contracts has exceeded \$120 million over the past 5 years. Further private and public sector growth is projected, including a doubling of the capital improvement program (aside from the ongoing terminal redevelopment project) in the next fiscal year, along with the attendant need for legal services. Proposed projects in their early phases include a privately-developed parking garage/rental car facility, a steam heat/electricity co-generation facility, and the creation of new space for airport support services. The parking garage/rental car facility will present legal complexities as it is proposed to be jointly funded by the private and public sectors. The creation of space for airport support services requires the issuance of a federal permit to fill wetlands. Environmental groups recently initiated the first phase of litigation attempting to stop this project.</p> <p>The need for legal services is projected to increase to assist with the transition to an entirely new set of regulations governing activities at the Anchorage and Fairbanks International Airports and a new five-year operating agreement between the Airports and the airlines, both to take effect in 2001.</p> <p>This increment, in the amount of \$75,600 in interagency receipts from the International Airports Fund will fund an additional half time attorney to undertake the expanding workload described above.</p>												
Year 2 Labor Costs - Net Change from FY 2001												
1007 I/A Rcpts	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		5,919.2	4,379.3	73.7	1,364.9	84.6	16.7	0.0	0.0	56	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,083.0	677.8	14.4	364.4	26.4	0.0	0.0	0.0	9	1	0
		1,083.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	949.3	680.7	9.1	239.6	10.9	9.0	0.0	0.0	9	1	0
1007 I/A Rcpts		13.5										
		935.8										
Subtotal		2,032.3	1,358.5	23.5	604.0	37.3	9.0	0.0	0.0	18	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,083.0	677.8	14.4	364.4	26.4	0.0	0.0	0.0	9	1	0
		1,083.0										
Imported from Legislative Finance.												
Spread - HB 378/419 Workers' Compensation												
1004 Gen Fund	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Spread Unallocated Reduction - HB 378/419 Workers' Compensation: 0.2 GF												
ADN# 0310008												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		4.7										
1108 Stat Desig		1.8										
		10.7										
Distribution of Labor Costs (Bonus/Health) ADN# 0310052												
Line item transfer for personal services reconciliation												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy. ADN# 0310068												
Subtotal		3,132.7	2,093.7	37.9	928.4	63.7	9.0	0.0	0.0	27	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		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 Transfer to Reduce Vacancy Factor.												
Year 2 Labor Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	334.2	244.1	10.0	76.1	4.0	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	334.2	242.5	17.4	62.9	10.9	0.5	0.0	0.0	3	0	0
Subtotal		668.4	486.6	27.4	139.0	14.9	0.5	0.0	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	334.2	244.1	10.0	76.1	4.0	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
1004 Gen Fund	Special	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.7										
1108 Stat Desig		0.6										
Distribution of Labor Costs (Bonus/Health) ADN# 0310053												
Line item transfer for personal services reconciliation												
Line item transfer to adjust vacancy	LIT	0.0	-4.8	0.0	0.0	4.8	0.0	0.0	0.0	0	0	0
ADN# 0310069												
Subtotal		1,008.9	732.2	37.4	215.1	23.7	0.5	0.0	0.0	9	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-1.7										
1108 Stat Desig		-0.6										

Reduce Vacancy Factor

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Reduce Vacancy Factor												
Year 2 Labor Costs - Net Change 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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		503.2										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		630.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	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		503.2										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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		503.2										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		630.3										
Imported from Legislative Finance.												
Spread - HB 378/419 Workers' Compensation												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
Spread Unallocated Reduction - HB 378/419 Workers' Compensation: 0.2 GF 0.1 I/A Rcpts												
ADN# 0310009												
Labor Costs In HB 3001, Ch 1, TSSLA2000												
	Special	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		11.3										
1053 Invst Loss		3.6										
1108 Stat Desig		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribution of Labor Costs (Bonus/Health) ADN# 0310054												
Line item transfer for personal services reconciliation												
	LIT	0.0	-25.1	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy ADN# 0310070												
Subtotal		3,482.0	3,106.2	24.6	258.2	88.6	4.4	0.0	0.0	54	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources 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		1.0										
1005 GF/Prgm		3.6										
1053 Invst Loss		-3.6										
1108 Stat Desig		-1.0										
Victim Restitution Project Accounting Clerk Position and Funding												
	Inc	43.5	37.5	0.0	4.0	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 43.5												
General funds requested by the Collections unit to address collecting restitution on behalf of victims will be used in part to fund an additional Accounting Clerk II in the Administrative Services Division. Currently, the Administrative Services Division handles refunds for overcollected amounts from criminal fines, cost of appointed council, and cost of incarceration, certain civil judgments and administrative penalties. The additional responsibility to make restitution payments to victims is beyond the current capacity of the Division. This increment in the amount of \$43.5 in interagency receipts will fund an Accounting Clerk II to make and track restitution payments.												
Year 2 Labor Costs - Net Change from FY 2001												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		-5.4										
Adjust Vacancy												
	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
Totals		3,517.8	3,142.6	24.6	255.6	90.6	4.4	0.0	0.0	55	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Imported from Legislative Finance.												
Restore Position From FY00 Mgmt Plan												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restoration of position from FY2000 Management Plan level. Technical Position Adjustment												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,436.7	0.0	0.0	4,436.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,959.7										
1105 PFund Rcpt		1,477.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	5,385.9	0.1	36.2	5,344.9	4.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,908.9										
1105 PFund Rcpt		1,477.0										
Subtotal		9,822.6	0.1	36.2	9,781.6	4.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,436.7	0.0	0.0	4,436.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,959.7										
1105 PFund Rcpt		1,477.0										
Imported from Legislative Finance.												
CH 84 SLA 1999 Sec 43 Carryforward Oil & Gas Litigation and Legal Services												
	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 unexpended unobligated general fund balance: Oil & Gas Litigation and Legal services. Per HCS CSSB 192(FIN) Chapter 135, Section 17. ADN# 0300506 (FY 00) ADN# 0310013 (FY 01)												
Subtotal		14,509.3	0.1	36.2	14,468.3	4.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reduce Funding - Oil & Gas Litigation and Legal Services Carryforward												
	OTI	-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 unexpended unobligated general fund balance: Oil & Gas Litigation and Legal services. Per HCS CSSB 192(FIN) Chapter 135, Section 17. ADN# 0300506 (FY 00)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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	Positions		
										PFT	PPT	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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Oil & Gas Legal Services (2313)
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	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	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 From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		981.7	0.0	0.0	981.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		981.7	0.0	0.0	981.7	0.0	0.0	0.0	0.0	0	0	0