

**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 |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 1,887.7        | 1,657.3           | 84.6        | 113.5        | 32.3        | 0.0            | 0.0              | 0.0           | 17        | 0        | 0        |
| 1004 Gen Fund   |            | 1,713.0        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 174.7          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,887.7</b> | <b>1,657.3</b>    | <b>84.6</b> | <b>113.5</b> | <b>32.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,887.7</b> | <b>1,657.3</b>    | <b>84.6</b> | <b>113.5</b> | <b>32.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 14.9           | 14.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 13.6           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1.3            |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$14.9                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,902.6</b> | <b>1,672.2</b>    | <b>84.6</b> | <b>113.5</b> | <b>32.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,902.6</b> | <b>1,672.2</b>    | <b>84.6</b> | <b>113.5</b> | <b>32.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,718.9        | 1,397.5           | 67.1        | 207.1        | 36.4        | 10.8           | 0.0              | 0.0           | 11        | 0        | 0        |
| 1002 Fed Rcpts  |            | 207.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,511.5        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,718.9</b> | <b>1,397.5</b>    | <b>67.1</b> | <b>207.1</b> | <b>36.4</b> | <b>10.8</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,718.9</b> | <b>1,397.5</b>    | <b>67.1</b> | <b>207.1</b> | <b>36.4</b> | <b>10.8</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -90.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 90.0           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -90.1          |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 90.1           |                   |             |              |             |                |                  |               |           |          |          |

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:  
 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.  
 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.  
 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.  
 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.  
 OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:

**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       |
| 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.<br>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.<br>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.<br>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.<br>OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0. |            |  |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments</b>   |            |  |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -51.0  | -51.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer funds from Second Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.  |            |  |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Criminal Appeals/Special Litigation for Personal Services Vacancy Adjustments</b>  |            |  |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -80.0  | -80.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer funds from Second Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.   |            |  |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments</b>  |            |  |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -34.0  | -34.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer funds from Second Judicial District to Criminal Justice Litigation for personal services vacancy factor adjustments.   |            |  |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |  |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | 8.5  | 8.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Costs associated with Health Insurance Increases.: \$8.5  |            |  |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,562.4</b>   | <b>1,241.0</b>    | <b>67.1</b> | <b>207.1</b> | <b>36.4</b> | <b>10.8</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| *****   |            | ***** <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> ***** |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,562.4</b>   | <b>1,241.0</b>    | <b>67.1</b> | <b>207.1</b> | <b>36.4</b> | <b>10.8</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 7,223.6        | 5,831.6           | 89.0        | 1,115.7        | 101.0        | 86.3           | 0.0              | 0.0           | 67        | 0        | 0        |
| 1002 Fed Rcpts   |            | 437.2          |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 6,662.5        |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 123.9          |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>7,223.6</b> | <b>5,831.6</b>    | <b>89.0</b> | <b>1,115.7</b> | <b>101.0</b> | <b>86.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>67</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 03-0-0015 Transfer PCN 03-0110 to Criminal Justice Litigation</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer vacant PCN 03-0110 Attorney V from Third Judicial District: Anchorage to Criminal Justice Litigation.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| The Department of Public Safety (DPS) has requested the Department of Law to provide Criminal Division Attorney Support. DPS will reimburse the department for providing a full time Attorney V. This position will be available to answer legal questions and provide assistance with a wide variety of criminal and civil matters. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| This position will be funded with 100% InterAgency Receipts, therefore funding is not being transferred.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 03-0-0016 Transfer PCN 03-1148 from Third Judicial District: Outside Anchorage</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer vacant PCN 03-1148 Attorney V, without funding, from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 03-0-0016 Relocate PCN 03-1148 from Palmer to Anchorage</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-1148 from Palmer to Anchorage, effective 9/2/09.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| This vacant position was transferred from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 03-9-0137 Relocate PCN 03-1152 from Juneau to Palmer</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate vacant PCN 03-1152 from Juneau to Palmer, effective 11/28/07.   |            |                |                   |             |                |              |                |                  |               |           |          |          |

**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       |
| <b>Subtotal</b>   |            | <b>7,223.6</b> | <b>5,831.6</b>    | <b>89.0</b> | <b>1,115.7</b> | <b>101.0</b> | <b>86.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>67</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout   |            | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer vacant PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage. The associated position location change was approved in FY2010 Management Plan.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| FndChg  |            | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -335.6         |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 335.6          |                   |             |                |              |                |                  |               |           |          |          |
| In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| The \$2307.0 fund source is made up of:   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Second Judicial District for Personal Services Vacancy Adjustments</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trin  |            | 51.0           | 51.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 51.0           |                   |             |                |              |                |                  |               |           |          |          |
| Transfer funds from Second Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| SalAdj  |            | 70.0           | 70.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 4.0            |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 64.0           |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 2.0            |                   |             |                |              |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$70.0   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,344.6</b> | <b>5,952.6</b>    | <b>89.0</b> | <b>1,115.7</b> | <b>101.0</b> | <b>86.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>66</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Law

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services       | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|                                 |               |                |                      |             |                |              |                |                     |               | PFT       | PPT      | NP       |
|                                 | <b>Totals</b> | <b>7,344.6</b> | <b>5,952.6</b>       | <b>89.0</b> | <b>1,115.7</b> | <b>101.0</b> | <b>86.3</b>    | <b>0.0</b>          | <b>0.0</b>    | <b>66</b> | <b>0</b> | <b>0</b> |

**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       |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 5,006.4        | 4,238.8           | 105.7        | 576.1        | 54.4        | 31.4           | 0.0              | 0.0           | 45        | 0        | 0        |
| 1002 Fed Rcpts   |            | 739.8          |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 4,207.4        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 59.2           |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,006.4</b> | <b>4,238.8</b>    | <b>105.7</b> | <b>576.1</b> | <b>54.4</b> | <b>31.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>45</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0016 Transfer PCN 03-1148 to Third Judicial District: Anchorage</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer vacant PCN 03-1148 Attorney V, without funding, from Third Judicial District: Outside Anchorage (Palmer) to Third Judicial District: Anchorage for the required level of legal expertise needed within this component.  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,006.4</b> | <b>4,238.8</b>    | <b>105.7</b> | <b>576.1</b> | <b>54.4</b> | <b>31.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>44</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer vacant PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage to align location.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | FndChg     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -454.6         |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 454.6          |                   |              |              |             |                |                  |               |           |          |          |

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:  
 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.  
 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.  
 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.  
 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.  
 OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

**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      |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 43.6           | 43.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 5.2            |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 38.4           |                   |              |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$43.6   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete Vacant PCN 03-1152 Office Assistant I</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Delete PCN 03-1152, vacant Palmer Office Assistant II, to meet current Enterprise-wide position count requirements.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,050.0</b> | <b>4,282.4</b>    | <b>105.7</b> | <b>576.1</b> | <b>54.4</b> | <b>31.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>44</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Add 2 PFT Kenai District Attorneys</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Inc        | 400.0          | 340.0             | 2.0          | 38.0         | 8.0         | 12.0           | 0.0              | 0.0           | 2         | 0        | 0        |
| 1004 Gen Fund   |            | 400.0          |                   |              |              |             |                |                  |               |           |          |          |
| The Kenai District Attorney's Office handles all criminal matters on the peninsula. There are seven attorneys in the office who cover three court locations. They appear before eight judicial officers in Kenai, Homer and Seward. The case load increased by 11%, from 3,639 in 2008 to 4,097 in 2009. In the first quarter of FY2010 the felony case load increased by 46% with misdemeanors increasing by 11%. The Department of Law is requesting two additional District Attorneys for the Kenai office to manage the very high Kenai caseload. Two additional prosecutors could bring the average Kenai caseload within the range for the other large District Attorney offices. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,450.0</b> | <b>4,622.4</b>    | <b>107.7</b> | <b>614.1</b> | <b>62.4</b> | <b>43.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>46</b> | <b>0</b> | <b>0</b> |



**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 FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| <b>FY2010 Conference Committee</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 5,447.4        | 4,663.2           | 188.8        | 511.9        | 63.1        | 20.4           | 0.0              | 0.0           | 41        | 0        | 0        |
| 1002 Fed Rcpts  |            | 299.5          |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 4,899.1        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 248.8          |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,447.4</b> | <b>4,663.2</b>    | <b>188.8</b> | <b>511.9</b> | <b>63.1</b> | <b>20.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>43</b> | <b>0</b> | <b>0</b> |

|  |  |                |                |              |              |             |             |            |            |           |          |          |
|--|--|----------------|----------------|--------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** |  |                |                |              |              |             |             |            |            |           |          |          |
| <b>Subtotal</b>  |  | <b>5,447.4</b> | <b>4,663.2</b> | <b>188.8</b> | <b>511.9</b> | <b>63.1</b> | <b>20.4</b> | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>0</b> | <b>0</b> |

|  |  |      |      |     |     |     |     |     |     |   |   |   |
|--|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** |  |      |      |     |     |     |     |     |     |   |   |   |
| <b>Increase I/A Receipt Authority for Therapeutic Courts RSA</b>   |  |      |      |     |     |     |     |     |     |   |   |   |
| Inc  |  | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts   |  | 30.0 |      |     |     |     |     |     |     |   |   |   |

To budget for Reimbursable Services Agreement with the Alaska Court System for Therapeutic Courts

|   |  |        |     |     |     |     |     |     |     |   |   |   |
|---|--|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b> |  |        |     |     |     |     |     |     |     |   |   |   |
| FndChg  |  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts  |  | -285.0 |     |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund   |  | 285.0  |     |     |     |     |     |     |     |   |   |   |

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:

- 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.
- 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.
- 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.
- 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.
- OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

|   |  |       |     |     |     |     |     |     |     |   |   |   |
|---|--|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence</b> |  |       |     |     |     |     |     |     |     |   |   |   |
| FndChg  |  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts  |  | -11.1 |     |     |     |     |     |     |     |   |   |   |

**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       |
| 1004 Gen Fund  |            | 11.1   |                   |              |              |             |                |                  |               |           |          |          |
| <p>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</p> <p>The \$2307.0 fund source is made up of:<br/>           2nd Judicial: Earmark \$90.0, and Rural Prosecution &amp; Sexual Assault \$90.1.<br/>           3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.<br/>           3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.<br/>           4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.<br/>           OSPA: Earmark \$271.6. and Rural Prosecution &amp; Sexual Assault \$769.0.</p> |            |  |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |            |  |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 43.6   | 43.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 2.1  |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 38.8   |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2.7  |                   |              |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$43.6  |            |  |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,521.0</b>   | <b>4,736.8</b>    | <b>188.8</b> | <b>511.9</b> | <b>63.1</b> | <b>20.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>43</b> | <b>0</b> | <b>0</b> |
| *****  |            | <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> |                   |              |              |             |                |                  |               |           |          | *****    |
| <b>Totals</b>  |            | <b>5,521.0</b>   | <b>4,736.8</b>    | <b>188.8</b> | <b>511.9</b> | <b>63.1</b> | <b>20.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>43</b> | <b>0</b> | <b>0</b> |

**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       |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 2,330.8        | 1,517.1           | 98.5        | 676.1        | 39.1        | 0.0            | 0.0              | 0.0           | 14        | 0        | 0        |
| 1004 Gen Fund  |            | 1,911.1        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 407.2          |                   |             |              |             |                |                  |               |           |          |          |
| 1092 MHTAAR  |            | 12.5           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,330.8</b> | <b>1,517.1</b>    | <b>98.5</b> | <b>676.1</b> | <b>39.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0015 Transfer PCN 03-0110 from Third Judicial District: Anchorage</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin   |            | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer vacant PCN 03-0110 Attorney V from Third Judicial District: Anchorage to Criminal Justice Litigation.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| The Department of Public Safety (DPS) has requested the Department of Law to provide Criminal Division Attorney Support. DPS will reimburse the department for providing a full time Attorney V. This position will be available to answer legal questions and provide assistance with a wide variety of criminal and civil matters. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| This position will be funded with 100% InterAgency Receipts, therefore funding is not being transferred.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0223 New PCN 03-1305 Attorney V</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| PosAdj   |            | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Add new position, 03-1305 Attorney V, to provide legal services to the Department of Public Safety. The position will be funded with an unbudgeted Reimbursable Services Agreement - 100% InterAgency Receipts.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,330.8</b> | <b>1,517.1</b>    | <b>98.5</b> | <b>676.1</b> | <b>39.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>16</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Increase I/A Receipt Authority for RSA with Department of Public Safety</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Inc  |            | 175.0          | 167.7             | 3.0         | 4.3          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 175.0          |                   |             |              |             |                |                  |               |           |          |          |
| To budget for Reimbursable Services Agreement with the Department of Public Safety (DPS) for a decicated Attorney to answer legal questions and provide assistance with a wide variety of criminal and civil matters.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Sexual Assault Coordinator</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Inc  |            | 200.0          | 155.0             | 10.0        | 30.0         | 5.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund  |            | 200.0          |                   |             |              |             |                |                  |               |           |          |          |

The state needs to combat appalling levels of sexual assault. According to Crimes in the United States, 2006, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State Troopers located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as

**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       |
| Anchorage (population 279,243). The Department is seeking a position to coordinate the Department's efforts against Sexual Assault crimes at a cost of \$200,000. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer from Second Judicial District for Personal Services Vacancy Adjustments</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trin       | 34.0           | 34.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 34.0           |                   |              |              |             |                |                  |               |           |          |          |
| Transfer funds from Second Judicial District to Criminal Justice Litigation for personal services vacancy factor adjustments.                                     |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 22.8           | 22.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 17.9           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 4.9            |                   |              |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$22.8   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2010 MH Trust Recommendation</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | OTI        | -12.5          | 0.0               | 0.0          | -12.5        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1092 MHTAAR   |            | -12.5          |                   |              |              |             |                |                  |               |           |          |          |
| MH Trust: Disability Justice - Deliver Training for Prosecutors <\$12.5> 73000  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,750.1</b> | <b>1,896.6</b>    | <b>111.5</b> | <b>697.9</b> | <b>44.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,750.1</b> | <b>1,896.6</b>    | <b>111.5</b> | <b>697.9</b> | <b>44.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |

**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 |          | NP       |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| ConfCom  |            | 0.0            | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| <b>FY2010 Conference Committee</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| ConfCom  |            | 5,912.3        | 4,631.7           | 186.4        | 917.0        | 101.2        | 76.0           | 0.0              | 0.0           | 39        | 1        | 0        |
| 1002 Fed Rcpts   |            | 2,064.0        |                   |              |              |              |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 177.8          |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 2,887.5        |                   |              |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 783.0          |                   |              |              |              |                |                  |               |           |          |          |
| <b>ADN 0300019 DOA funding transfer for ETS increased costs in FY2010</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| Atrin  |            | 0.4            | 0.0               | 0.0          | 0.4          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 0.4            |                   |              |              |              |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| The amounts transferred to state agencies from ETS are as follows:   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| Atrin  |            | 0.6            | 0.0               | 0.0          | 0.6          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 0.6            |                   |              |              |              |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| The amounts transferred to state agencies from Division of Personnel is as follows:  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,913.3</b> | <b>4,631.7</b>    | <b>186.4</b> | <b>918.0</b> | <b>101.2</b> | <b>76.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>ADN 03-0-0103 Relocate PCN 03-1167 from Fairbanks to Anchorage</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| PosLoc   |            | 0.0            | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate vacant PCN 03-1167, Attorney V, from Fairbanks to Anchorage to provide a line attorney for Indian Law work.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| This Attorney V position will provide support to the Attorney General in areas of criminal law including much needed legal work relating to the recent influx of issues surrounding Indian law. The transfer of this position will provide the Attorney General immediate access to this position. It is anticipated that the attorney in this position will be the primary liaison with the Attorney General on Indian law issues impacting the department. |            |                |                   |              |              |              |                |                  |               |           |          |          |

**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 |

This vacant position was previously funded from federal grants expiring over the next 13 months. The department received some one-time funding for federally initiated and referred criminal cases that were prosecuted at the state level. This one-time funding source will be used to fund the position in FY2010. We are seeking a position and funding in the FY2011 budget for an Indian Law position in Opinions, Appeals and Ethics component that would replace the one-time funds. In addition, the Department will continue to pursue other federally funded grants to continue efforts spelled out under these programs and expect the position to shift back to prosecuting sexual assault crimes in FY2011.

|                 |                |                |              |              |              |             |            |            |           |          |          |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>5,913.3</b> | <b>4,631.7</b> | <b>186.4</b> | <b>918.0</b> | <b>101.2</b> | <b>76.0</b> | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>1</b> | <b>0</b> |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Position status change from PPF to PFT**

|        |     |     |     |     |     |     |     |     |     |   |    |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

The client agency has requested we increase the part-time attorney position funded through the CSSD Legal Services to full-time. The RSA with the Dept of Revenue is for legal services provided to the Child Support Enforcement Division in the Collections and Support component. An in-house RSA transfers the funds between the Civil and Criminal Division for PCN 03-0328 Attorney IV.

**Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence**

|                |        |     |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg         | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -271.6 |     |     |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  | 271.6  |     |     |     |     |     |     |     |     |   |   |   |

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:

- 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.
- 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.
- 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.
- 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.
- OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

**Continue Federal Earmarks Ending: Sexual Assault/Domestic Violence**

|                |        |     |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg         | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -769.0 |     |     |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  | 769.0  |     |     |     |     |     |     |     |     |   |   |   |

In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in

**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 |

Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$2307.0 fund source is made up of:

- 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.
- 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.
- 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.
- 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.
- OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.

**Transfer from Second Judicial District for Personal Services Vacancy Adjustments**

|               |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin          | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 80.0 |      |      |     |     |     |     |     |     |   |   |   |

Transfer funds from Second Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

|                |      |      |      |     |     |     |     |     |     |   |   |   |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 50.1 | 50.1 | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 9.8  |      |      |     |     |     |     |     |     |   |   |   |
| 1003 G/F Match | 0.5  |      |      |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  | 30.9 |      |      |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts | 8.9  |      |      |     |     |     |     |     |     |   |   |   |

Costs associated with Health Insurance Increases.: \$50.1

|                 |                |                |              |              |              |             |            |            |           |          |          |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>6,043.4</b> | <b>4,761.8</b> | <b>186.4</b> | <b>918.0</b> | <b>101.2</b> | <b>76.0</b> | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>0</b> | <b>0</b> |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2011 Governor To FY2011 Governor Amended** \*\*\*\*\*

**Transfer of Position to Department of Health and Social Services for Operational Alignment**

|        |     |     |     |     |     |     |     |     |     |    |   |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

This transaction will transfer PCN 03-0193, an Attorney V, from the Department of Law to the Department of Health and Social Services (DHSS). This position has headed the DHSS Hearings and Appeals component, out-stationed from Department of Law and reimbursed through an RSA.

DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.

With this recommendation, PCN 03-0193 will be transferred to DHSS and reclassified from an Attorney to a Hearing Examiner II.

DHSS will meanwhile transfer PCN 06-0517 to the Department of Law to complete the position exchange.

**Transfer of Position from DHSS for Replacement of Position**

|       |     |     |     |     |     |     |     |     |     |   |   |   |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This transaction will transfer PCN 06-0517 from Department of Health and Social Services (DHSS) to the Department of Law, in exchange for the position

**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       |
| that the Department of Law is transferring to DHSS.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| Department of Law is transferring PCN 03-0193, an Attorney V, to DHSS. This position has headed the DHSS Hearings and Appeals component, out-stationed from Department of Law and reimbursed through an RSA.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series. |            |                |                   |              |              |              |                |                  |               |           |          |          |
| With this recommendation, PCN 03-0193 will be transferred from Law to DHSS and reclassified from an Attorney to a Hearing Examiner II. The additional transfer of DHSS PCN 06-0517 to Law completes the position exchange.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 150.0          |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | -150.0         |                   |              |              |              |                |                  |               |           |          |          |
| A pair of related requests reduces the component's original fund change request by (\$400.0) in FY2011. Two of the federal grants have recently been extended, reducing the amount of funds needing to be replaced in FY2011, postponing further fund replacement needs until FY2012.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| The U.S. Department of Justice, Rural Prosecution Unit grant has been extended to 9/30/2010.<br>The U.S. Department of Justice, VAWA Earmark has been extended to 12/31/2010 .  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Reduce Fund Change Request for Rural Prosecution</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 250.0          |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | -250.0         |                   |              |              |              |                |                  |               |           |          |          |
| A pair of related requests reduces the component's original fund change request by (\$400.0) in FY2011. Two of the federal grants have recently been extended, reducing the amount of funds needing to be replaced in FY2011, postponing further fund replacement needs until FY2012.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| The U.S. Department of Justice, Rural Prosecution Unit grant has been extended to 9/30/2010.<br>The U.S. Department of Justice, VAWA Earmark has been extended to 12/31/2010.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>6,043.4</b> | <b>4,761.8</b>    | <b>186.4</b> | <b>918.0</b> | <b>101.2</b> | <b>76.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>0</b> |



**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 |          | NP       |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 907.4        | 225.9             | 24.5        | 653.4        | 3.6         | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1004 Gen Fund   |            | 708.0        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 199.4        |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 0300019 DOA funding transfer for ETS increased costs in FY2010</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | Atrin      | 2.7          | 0.0               | 0.0         | 2.7          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 2.7          |                   |             |              |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.         |            |              |                   |             |              |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from ETS are as follows:  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | Atrin      | 3.9          | 0.0               | 0.0         | 3.9          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 3.9          |                   |             |              |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. |            |              |                   |             |              |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from Division of Personnel is as follows:   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>914.0</b> | <b>225.9</b>      | <b>24.5</b> | <b>660.0</b> | <b>3.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>914.0</b> | <b>225.9</b>      | <b>24.5</b> | <b>660.0</b> | <b>3.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to meet Personal Services Vacancy Factor</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0          | 3.0               | 0.0         | -3.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Line Item Transfer to meet Personal Services Vacancy Factor.  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 2.1          | 2.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.1          |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title                          | Trans<br>Type   | Totals       | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|--|---|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|  |   |              |                      |             |              |             |                |                     |               | PFT       | PPT      | NP       |
| Costs associated with Health Insurance Increases.: \$2.1 |   |              |                      |             |              |             |                |                     |               |           |          |          |
|  | <b>Subtotal</b>   | <b>916.1</b> | <b>231.0</b>         | <b>24.5</b> | <b>657.0</b> | <b>3.6</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
|  | ***** Changes From FY2011 Governor To FY2011 Governor Amended ***** |              |                      |             |              |             |                |                     |               |           |          |          |
|  | <b>Totals</b>   | <b>916.1</b> | <b>231.0</b>         | <b>24.5</b> | <b>657.0</b> | <b>3.6</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</b>   |            | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>To create Child Protection component</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trin       | 5,019.0        | 4,478.4           | 24.2        | 430.3        | 55.1        | 31.0           | 0.0              | 0.0           | 46        | 1        | 0        |
| 1004 Gen Fund   |            | 4,184.0        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 835.0          |                   |             |              |             |                |                  |               |           |          |          |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0040 from Transportation Section</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trin       | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| To transfer PCN 03-0040 Attorney IV, without funding, from Transportation Section to Child Protection Section for the required level of legal expertise needed within this component.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Kenai Child Protection Caseload Attorney</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Inc        | 200.0          | 170.0             | 1.0         | 19.0         | 4.0         | 6.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 200.0          |                   |             |              |             |                |                  |               |           |          |          |
| The one Assistant Attorney General now located in Kenai currently carries a caseload of 170 children. In addition there are up to 40 children's cases in Homer that would logically be serviced out of Kenai, but are now handled out of Anchorage as a stopgap measure to alleviate the heavy caseload in Kenai. Federal guidelines suggest a caseload of no more than 100 per attorney. With the addition of a second attorney in Kenai to relieve the overload and take up the Homer cases, the Department can serve the citizens of that area better and more cost effectively. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,219.0</b> | <b>4,648.4</b>    | <b>25.2</b> | <b>449.3</b> | <b>59.1</b> | <b>37.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>48</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,219.0</b> | <b>4,648.4</b>    | <b>25.2</b> | <b>449.3</b> | <b>59.1</b> | <b>37.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>48</b> | <b>1</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 2,683.7        | 2,142.5           | 21.0        | 474.2        | 37.0        | 9.0            | 0.0              | 0.0           | 23        | 0        | 0        |
| 1004 Gen Fund   |            | 417.9          |                   |             |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 520.1          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,745.7        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,683.7</b> | <b>2,142.5</b>    | <b>21.0</b> | <b>474.2</b> | <b>37.0</b> | <b>9.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,683.7</b> | <b>2,142.5</b>    | <b>21.0</b> | <b>474.2</b> | <b>37.0</b> | <b>9.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 24.9           | 24.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 5.2            |                   |             |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 2.1            |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 17.6           |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$24.9                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,708.6</b> | <b>2,167.4</b>    | <b>21.0</b> | <b>474.2</b> | <b>37.0</b> | <b>9.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,708.6</b> | <b>2,167.4</b>    | <b>21.0</b> | <b>474.2</b> | <b>37.0</b> | <b>9.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 4,899.4        | 3,307.6           | 30.2        | 1,452.3        | 83.9        | 25.4           | 0.0              | 0.0           | 27        | 2        | 0        |
| 1004 Gen Fund   |            | 1,381.3        |                   |             |                |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 50.0           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 2,866.0        |                   |             |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 437.1          |                   |             |                |             |                |                  |               |           |          |          |
| 1168 Tob Ed/Ces   |            | 165.0          |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 0300019 DOA funding transfer for ETS increased costs in FY2010</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Atrin      | 0.1            | 0.0               | 0.0         | 0.1            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1108 Stat Desig   |            | 0.1            |                   |             |                |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.         |            |                |                   |             |                |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from ETS are as follows:  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Atrin      | 0.1            | 0.0               | 0.0         | 0.1            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1108 Stat Desig   |            | 0.1            |                   |             |                |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from Division of Personnel is as follows:   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,899.6</b> | <b>3,307.6</b>    | <b>30.2</b> | <b>1,452.5</b> | <b>83.9</b> | <b>25.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0014 Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | -93.3          | -93.3             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | -93.3          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer funds to Timekeeping and Litigation Support for personal services vacancy factor adjustments.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,806.3</b> | <b>3,214.3</b>    | <b>30.2</b> | <b>1,452.5</b> | <b>83.9</b> | <b>25.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>2</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0054 from Oil, Gas and Mining</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trin  |            | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer vacant PCN 03-0054, Law Office Assistant I, without funding, from Oil, Gas & Mining to Commercial & Fair Business to accommodate the workload and section demands.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0263 to Oil, Gas and Mining</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -135.0         | -135.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |            | -135.0         |                   |             |                |             |                |                  |               |           |          |          |
| Transfer PCN 03-0263 Attorney IV with funding from Commercial & Fair Business to Oil, Gas & Mining for the required level of legal expertise needed within this component.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trin  |            | 110.0          | 95.0              | 1.0         | 10.0           | 2.0         | 2.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 110.0          |                   |             |                |             |                |                  |               |           |          |          |
| Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources section to Commercial and Fair Business section.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 43.9           | 43.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 13.4           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 28.7           |                   |             |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 1.8            |                   |             |                |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$43.9   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse One Time Item, Tobacco Education Cessation Arbitration</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| OTI   |            | -165.0         | 0.0               | 0.0         | -165.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1168 Tob Ed/Ces   |            | -165.0         |                   |             |                |             |                |                  |               |           |          |          |
| This One-Time funding source is being backed out of the base budget. Funding was provided to cover the costs of a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA).   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,660.2</b> | <b>3,218.2</b>    | <b>31.2</b> | <b>1,297.5</b> | <b>85.9</b> | <b>27.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>2</b> | <b>0</b> |

\*\*\*\*\* Changes From FY2011 Governor To FY2011 Governor Amended \*\*\*\*\*

|  |  |       |      |      |      |     |     |     |     |   |   |   |
|--|--|-------|------|------|------|-----|-----|-----|-----|---|---|---|
| <b>Tobacco Education Cessation Arbitration</b> |  |       |      |      |      |     |     |     |     |   |   |   |
| IncOTI   |  | 165.0 | 64.3 | 48.0 | 52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob Ed/Ces                                |  | 165.0 |      |      |      |     |     |     |     |   |   |   |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |  |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|--|
|  |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |  |
| <p>There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to \$21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2011 its legal efforts to ensure Alaska continues to receive these payments.</p> <p>Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for \$165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.</p> |            |                |                   |             |                |             |                |                  |               |           |          |          |  |
| <b>Totals</b>  |            | <b>4,825.2</b> | <b>3,282.5</b>    | <b>79.2</b> | <b>1,350.2</b> | <b>85.9</b> | <b>27.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>2</b> | <b>0</b> |  |

**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 FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 2,097.9        | 1,553.2           | 38.6        | 470.4        | 35.0        | 0.7            | 0.0              | 0.0           | 12        | 1        | 0        |
| 1004 Gen Fund   |            | 1,087.9        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 461.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1055 IA/OIL HAZ   |            | 548.6          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,097.9</b> | <b>1,553.2</b>    | <b>38.6</b> | <b>470.4</b> | <b>35.0</b> | <b>0.7</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,097.9</b> | <b>1,553.2</b>    | <b>38.6</b> | <b>470.4</b> | <b>35.0</b> | <b>0.7</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 20.8           | 20.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 10.4           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 4.6            |                   |             |              |             |                |                  |               |           |          |          |
| 1055 IA/OIL HAZ   |            | 5.8            |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$20.8                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,118.7</b> | <b>1,574.0</b>    | <b>38.6</b> | <b>470.4</b> | <b>35.0</b> | <b>0.7</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,118.7</b> | <b>1,574.0</b>    | <b>38.6</b> | <b>470.4</b> | <b>35.0</b> | <b>0.7</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>1</b> | <b>0</b> |



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Subtotal</b>  |            | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>To create Human Services component</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin   |            | 1,701.0        | 1,412.8           | 14.5        | 231.6        | 28.8        | 13.3           | 0.0              | 0.0           | 18        | 1        | 0        |
| 1004 Gen Fund  |            | 932.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 683.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | 86.0           |                   |             |              |             |                |                  |               |           |          |          |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,701.0</b> | <b>1,412.8</b>    | <b>14.5</b> | <b>231.6</b> | <b>28.8</b> | <b>13.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,701.0</b> | <b>1,412.8</b>    | <b>14.5</b> | <b>231.6</b> | <b>28.8</b> | <b>13.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>1</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 6,655.2        | 5,826.4           | 38.7        | 661.9        | 83.9        | 44.3           | 0.0              | 0.0           | 63        | 2        | 0        |
| 1004 Gen Fund  |            | 5,068.7        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,502.0        |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | 84.5           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>6,655.2</b> | <b>5,826.4</b>    | <b>38.7</b> | <b>661.9</b> | <b>83.9</b> | <b>44.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>63</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0017 Transfer PCN 03-0077 from Oil, Gas and Mining</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer vacant PCN 03-0077, Law Office Assistant I, without funding, from Oil, Gas & Mining to Human Services and Child Protection to accommodate the workload and section demands in the Human Services Section. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>6,655.2</b> | <b>5,826.4</b>    | <b>38.7</b> | <b>661.9</b> | <b>83.9</b> | <b>44.3</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>64</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>To create Child Protection Component</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | -5,019.0       | -4,478.4          | -24.2       | -430.3       | -55.1       | -31.0          | 0.0              | 0.0           | -46       | -1       | 0        |
| 1004 Gen Fund  |            | -4,184.0       |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -835.0         |                   |             |              |             |                |                  |               |           |          |          |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes.       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>To create Human Services Component</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | -1,701.0       | -1,412.8          | -14.5       | -231.6       | -28.8       | -13.3          | 0.0              | 0.0           | -18       | -1       | 0        |
| 1004 Gen Fund  |            | -932.0         |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -683.0         |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | -86.0          |                   |             |              |             |                |                  |               |           |          |          |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes.       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 64.8           | 64.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 47.3           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 16.0           |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | 1.5            |                   |             |              |             |                |                  |               |           |          |          |

Costs associated with Health Insurance Increases.: \$64.8

**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Law

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

| Scenario/Change<br>Record Title                                     | Trans<br>Type   | Totals     | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|-----------------|------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |                 |            |                      |            |            |             |                |                     |               | PFT       | PPT      | NP       |
|   | <b>Subtotal</b> | <b>0.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended ***** |                 |            |                      |            |            |             |                |                     |               |           |          |          |
|   | <b>Totals</b>   | <b>0.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 5,811.3        | 3,736.4           | 28.9        | 1,953.7        | 68.4        | 23.9           | 0.0              | 0.0           | 30        | 0        | 0        |
| 1004 Gen Fund   |            | 2,446.7        |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 3,157.0        |                   |             |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 207.6          |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,811.3</b> | <b>3,736.4</b>    | <b>28.9</b> | <b>1,953.7</b> | <b>68.4</b> | <b>23.9</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>30</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0138 Transfer PCN 03-0348 from Oil, Gas and Mining</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trin       | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Ttransfer PCN 03-0348 Attorney IV, without funding, from Oil, Gas & Mining (Anchorage) to Labor and State Affairs (Juneau) for the required level of legal expertise needed within this component.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0308 Relocate PCN 03-0039 from Anchorage to Juneau</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-0039, Attorney VI, without funding from Anchorage to Juneau.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| This position is the Statewide Section Supervisor for the Labor & State Affairs section. A senior assistant attorney general in our Juneau Labor & State Affairs office was appointed to the position of Statewide Section Supervisor as of June 1, 2009.                           |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0308 Relocate PCN 03-0315 from Juneau to Anchorage</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate vacant PCN 03-0315, without funding Attorney V, from Juneau to Anchorage.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| This position was transferred to Anchorage to use for the attorney to take over former AAG's labor, employment and APOC caseload in exchange for the Attorney VI (03-0039) supervisory position that moved to Juneau.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0138 Relocate PCN 03-0348 from Anchorage to Juneau</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-0348 Attorney IV from Anchorage to Juneau.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| This position was transferred without funding, from Oil, Gas & Mining (Anchorage) to Labor and State Affairs (Juneau) for the required level of legal expertise needed within this component.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions. |            |                |                   |             |                |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</b>   |            | <b>5,811.3</b> | <b>3,736.4</b>    | <b>28.9</b> | <b>1,953.7</b> | <b>68.4</b> | <b>23.9</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments</b>                             |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -25.0          | -25.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -25.0          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer funds from Labor and State Affairs to Legislation/Regulations for personal services vacancy factor adjustments.      |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments</b>                        |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -25.0          | -25.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -25.0          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer funds from Labor and State Affairs to Opinions, Appeals and Ethics for personal services vacancy factor adjustments. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 52.3           | 52.3              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 27.9           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 24.4           |                   |             |                |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$52.3   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,813.6</b> | <b>3,738.7</b>    | <b>28.9</b> | <b>1,953.7</b> | <b>68.4</b> | <b>23.9</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,813.6</b> | <b>3,738.7</b>    | <b>28.9</b> | <b>1,953.7</b> | <b>68.4</b> | <b>23.9</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | ConfCom    | 818.6        | 721.6             | 4.1        | 70.6        | 15.8        | 6.5            | 0.0              | 0.0           | 6         | 0        | 0        |
| 1004 Gen Fund  |            | 625.7        |                   |            |             |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 192.9        |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>818.6</b> | <b>721.6</b>      | <b>4.1</b> | <b>70.6</b> | <b>15.8</b> | <b>6.5</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>818.6</b> | <b>721.6</b>      | <b>4.1</b> | <b>70.6</b> | <b>15.8</b> | <b>6.5</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments</b>                      |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | Trin       | 25.0         | 25.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 25.0         |                   |            |             |             |                |                  |               |           |          |          |
| Transfer funds from Labor and State Affairs to Legislation/Regulations for personal services vacancy factor adjustments. |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | SalAdj     | 10.4         | 10.4              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 8.3          |                   |            |             |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2.1          |                   |            |             |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$10.4  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>854.0</b> | <b>757.0</b>      | <b>4.1</b> | <b>70.6</b> | <b>15.8</b> | <b>6.5</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>854.0</b> | <b>757.0</b>      | <b>4.1</b> | <b>70.6</b> | <b>15.8</b> | <b>6.5</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 1,300.3        | 1,101.9           | 19.2        | 151.4        | 27.8        | 0.0            | 0.0              | 0.0           | 9         | 0        | 0        |
| 1004 Gen Fund  |            | 937.3          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 363.0          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,300.3</b> | <b>1,101.9</b>    | <b>19.2</b> | <b>151.4</b> | <b>27.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,300.3</b> | <b>1,101.9</b>    | <b>19.2</b> | <b>151.4</b> | <b>27.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>To combine Statehood Defense with Natural Resources component.</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin       | 1,079.6        | 902.6             | 9.2         | 135.6        | 29.0        | 3.2            | 0.0              | 0.0           | 7         | 0        | 0        |
| 1004 Gen Fund  |            | 1,079.6        |                   |             |              |             |                |                  |               |           |          |          |
| To combine Statehood Defense with the Natural Resources component. The combining of these components incorporates the Statehood Defense budget with the Natural Resources section, which is responsible for management of Statehood Defense issues.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>PFT Assistant Attorney General for Endangered Species Issues</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Inc        | 200.0          | 170.0             | 1.0         | 19.0         | 4.0         | 6.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund  |            | 200.0          |                   |             |              |             |                |                  |               |           |          |          |
| The Department of Law anticipates legal work involving issues under the Endangered Species Act (ESA) to significantly increase over the next three years. The most cost effective way to respond to this need is to obtain an additional Assistant Attorney General  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| We have challenged the listing of the Polar Bear as a threatened species, and are reviewing the Beluga listing and we anticipate a large influx in ESA cases since many species may be listed in the near future. Endangered species listings can have severe impacts on the economy of the area where they are found. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Endangered Species Act Outside Counsel</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Inc        | 800.0          | 0.0               | 0.0         | 800.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 800.0          |                   |             |              |             |                |                  |               |           |          |          |
| To provide for increased Endangered Species Act (ESA) litigation and increased state involvement in the rule making and comment stage of listing petitions, the designation of critical habitat, the habitat conservation plan process, recovery plans and candidate conservation plans.                               |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) to Commercial &amp; Fair Business</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | -110.0         | -95.0             | -1.0        | -10.0        | -2.0        | -2.0           | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | -110.0         |                   |             |              |             |                |                  |               |           |          |          |
| Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources section to Commercial and Fair Business section.   |            |                |                   |             |              |             |                |                  |               |           |          |          |

**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       |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 12.8           | 12.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 8.5            |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 4.3            |                   |             |                |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$12.8           |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,282.7</b> | <b>2,092.3</b>    | <b>28.4</b> | <b>1,096.0</b> | <b>58.8</b> | <b>7.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended ***** |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>3,282.7</b> | <b>2,092.3</b>    | <b>28.4</b> | <b>1,096.0</b> | <b>58.8</b> | <b>7.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** BP Corrosion (2909)  
**RDU:** Civil Division (35)

| Scenario/Change Record Title  | Trans Type      | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
|   | <b>Subtotal</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****   |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown</b>   |                 |              |                   |            |              |             |                |                  |               |           |          |          |
|   | IncOTI          | 4,000.0      | 0.0               | 0.0        | 4,000.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 4,000.0      |                   |            |              |             |                |                  |               |           |          |          |
| Please note that the BP Corrosion increment is treated as a one-time increment. The FY2010 increment that is backed out of the FY2011 base is \$3,500.0.  |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| Law (DOL) requests an appropriation for FY2011 in the amount of \$4.0 million to continue the pending litigation seeking penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. The State filed its complaint in Superior Court on March 31, 2009, seeking recovery of lost revenues for 2006-08 due to curtailments of oil production stemming from BPXA's negligent corrosion practices. The case is being hotly contested.   |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2011 is a critical year for the litigation. The jury trial is scheduled for September 2011. The bulk of the discovery and post discovery pre-trial work will occur in FY2011 under the Pretrial Order entered by Judge Michalski in August. For the discovery phase, this means offensive and defensive discovery; discovery and dispositive motion practice; third party discovery; depositions (BPXA estimates over a hundred depositions will be required); and expert work, expert reports and expert depositions. The post discovery pre-trial phase will include dispositive motion practice, motions in limine, trial preparation, witness testimony preparation, exhibits, demonstrative exhibits, and designation of deposition testimony.   |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| This is an electronic document intensive case. Pursuant to the original investigative subpoenas, we have received over 2 million pages of electronic documents and project receiving another 2 million pages or more through discovery of BPXA and its working interest owners. Anticipating contentious discovery disputes over claims of business confidential information, the parties have agreed to the appointment of a discovery master and a protective order has been put in place. From the defensive side, we have collected over 175,000 pages of documents from state employees which require privilege review. The case also requires a number of experts to address pipeline corrosion, oil field management, oil production mechanisms, reservoir issues, and economic loss calculations. |                 |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Reverse One Time Item, BPXA Corrosion Litigation</b>   |                 |              |                   |            |              |             |                |                  |               |           |          |          |
|   | OTI             | -3,500.0     | 0.0               | 0.0        | -3,500.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | -3,500.0     |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> *****  |                 |              |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 11,029.4        | 2,814.4           | 79.2        | 8,081.6        | 54.2        | 0.0            | 0.0              | 0.0           | 29        | 0        | 0        |
| 1004 Gen Fund   |            | 9,552.4         |                   |             |                |             |                |                  |               |           |          |          |
| 1105 PFund Rcpt   |            | 1,477.0         |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 0300019 DOA funding transfer for ETS increased costs in FY2010</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Atrin      | 0.2             | 0.0               | 0.0         | 0.2            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1105 PFund Rcpt   |            | 0.2             |                   |             |                |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.         |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from ETS are as follows:  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Atrin      | 0.4             | 0.0               | 0.0         | 0.4            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1105 PFund Rcpt   |            | 0.4             |                   |             |                |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from Division of Personnel is as follows:   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>11,030.0</b> | <b>2,814.4</b>    | <b>79.2</b> | <b>8,082.2</b> | <b>54.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>29</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0017 Transfer PCN 03-0077 to Human Services and Child Protection</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | 0.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer vacant PCN 03-0077, Law Office Assistant I, without funding, from Oil, Gas & Mining to Human Services and Child Protection to accommodate the workload and section demands in the Human Services Section.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0138 Transfer PCN 03-0348 to Labor and State Affairs</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | 0.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer PCN 03-0348 Attorney IV without funding from Oil, Gas & Mining (Anchorage) to Labor and State Affairs (Juneau) for the required level of legal expertise needed within this component.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |

**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       |
| <b>Subtotal</b>   |            | <b>11,030.0</b> | <b>2,814.4</b>    | <b>79.2</b> | <b>8,082.2</b> | <b>54.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse One Time Item, Trans Alaskan Pipeline System (TAPS) Strategic Reconfiguration</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | OTI        | -1,000.0        | 0.0               | 0.0         | -1,000.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -1,000.0        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0054 to Commercial &amp; Fair Business</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | 0.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer vacant PCN 03-0054, Law Office Assistant I, without funding, from Oil, Gas & Mining to Commercial & Fair Business to accommodate the workload and section demands.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0263 from Commercial &amp; Fair Business</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Trin       | 135.0           | 135.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 135.0           |                   |             |                |             |                |                  |               |           |          |          |
| Transfer PCN 03-0263 Attorney IV with funding from Commercial & Fair Business to Oil, Gas & Mining for the required level of legal expertise needed within this component.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Relocate PCN 03-0263 from Juneau to Anchorage</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | PosLoc     | 0.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate vacant PCN 03-0263 Attorney IV, without funding, from Juneau to Anchorage.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| This position was transferred without funding from Commercial & Fair Business (Juneau) to Oil, Gas and Mining (Anchorage) for the required level of expertise needed within this component.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Oil and Gas Outside Counsel and Experts</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | Inc        | 3,500.0         | 0.0               | 0.0         | 3,500.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 3,500.0         |                   |             |                |             |                |                  |               |           |          |          |
| In FY 2009, the Oil, Gas and Mining section continued to receive funding with one-time increments. In FY 2009, the increments were \$5,109.2 for Oil and Gas matters including Pt. Thomson litigation and TAPS tariffs, and \$1,000.0 for TAPS Strategic Reconfiguration. This increment request is continued funding of these efforts. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Gas Pipeline Outside Counsel &amp; Experts</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | IncOTI     | 2,500.0         | 0.0               | 0.0         | 2,500.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1213 AHCC Rcpts   |            | 2,500.0         |                   |             |                |             |                |                  |               |           |          |          |

The Department of Law is requesting \$2,500.0 for work related to the state gas pipeline and to bring North Slope gas to market.

**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       |
| The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas. |            |  |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |  |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 33.0   | 33.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 33.0   |                   |             |                |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$33.0   |            |  |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse One Time Item, Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs</b>   |            |  |                   |             |                |             |                |                  |               |           |          |          |
|   | OTI        | -5,109.2   | 0.0               | 0.0         | -5,109.2       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -5,109.2   |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>11,088.8</b>  | <b>2,982.4</b>    | <b>79.2</b> | <b>7,973.0</b> | <b>54.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |
| *****   |            | <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> |                   |             |                |             |                |                  | *****         |           |          |          |
| <b>Totals</b>   |            | <b>11,088.8</b>  | <b>2,982.4</b>    | <b>79.2</b> | <b>7,973.0</b> | <b>54.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,780.9        | 1,478.4           | 33.6        | 217.4        | 32.0        | 19.5           | 0.0              | 0.0           | 11        | 0        | 0        |
| 1004 Gen Fund   |            | 1,322.3        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 458.6          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,780.9</b> | <b>1,478.4</b>    | <b>33.6</b> | <b>217.4</b> | <b>32.0</b> | <b>19.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,780.9</b> | <b>1,478.4</b>    | <b>33.6</b> | <b>217.4</b> | <b>32.0</b> | <b>19.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments</b>                           |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trin       | 25.0           | 25.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 25.0           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer funds from Labor and State Affairs to Opinions, Appeals and Ethics for personal services vacancy factor adjustments. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 18.6           | 18.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15.5           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 3.1            |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$18.6   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,824.5</b> | <b>1,522.0</b>    | <b>33.6</b> | <b>217.4</b> | <b>32.0</b> | <b>19.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,824.5</b> | <b>1,522.0</b>    | <b>33.6</b> | <b>217.4</b> | <b>32.0</b> | <b>19.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,536.8        | 1,111.1           | 6.0        | 406.9        | 11.6        | 1.2            | 0.0              | 0.0           | 10        | 0        | 0        |
| 1141 RCA Rcpts  |            | 1,536.8        |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 0300019 DOA funding transfer for ETS increased costs in FY2010</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Atrin      | 0.2            | 0.0               | 0.0        | 0.2          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1141 RCA Rcpts  |            | 0.2            |                   |            |              |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.         |            |                |                   |            |              |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from ETS are as follows:  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Atrin      | 0.3            | 0.0               | 0.0        | 0.3          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1141 RCA Rcpts  |            | 0.3            |                   |            |              |             |                |                  |               |           |          |          |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies from Division of Personnel is as follows:   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,537.3</b> | <b>1,111.1</b>    | <b>6.0</b> | <b>407.4</b> | <b>11.6</b> | <b>1.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,537.3</b> | <b>1,111.1</b>    | <b>6.0</b> | <b>407.4</b> | <b>11.6</b> | <b>1.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer to bring component within allowable personal services vacancy factor</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | -50.0             | 0.0        | 50.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer of funds between line items to bring component within the allowable personal services vacancy factor.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 6.2            | 6.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1141 RCA Rcpts  |            | 6.2            |                   |            |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$6.2  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Delete Vacant PCN 08-6065 Public Advocate Utility Analyst I</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| PosAdj   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Delete PCN 08-6065, vacant Anchorage Public Advocate Utility Analyst I, to meet current Enterprise-wide position count requirements. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,543.5</b> | <b>1,067.3</b>    | <b>6.0</b> | <b>457.4</b> | <b>11.6</b> | <b>1.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,543.5</b> | <b>1,067.3</b>    | <b>6.0</b> | <b>457.4</b> | <b>11.6</b> | <b>1.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**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 FY2010 Conference Committee To FY2010 Authorized *****  |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |              |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom      | 1,066.8        | 889.8             | 9.2        | 135.6          | 29.0        | 3.2            | 0.0              | 0.0           | 7         | 0        | 0        |
| 1004 Gen Fund  |              | 1,066.8        |                   |            |                |             |                |                  |               |           |          |          |
| <b>ADN 0300013 Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010</b>  |              |                |                   |            |                |             |                |                  |               |           |          |          |
|  | CarryForward | 966.2          | 0.0               | 0.0        | 966.2          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |              | 966.2          |                   |            |                |             |                |                  |               |           |          |          |
| Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010   |              |                |                   |            |                |             |                |                  |               |           |          |          |
| Reappropriated from Legislative Council for fiscal year ending June 30, 2009 with a lapse date of June 30, 2010 - for costs associated with assessing and protecting the state's interest related to the Endangered Species Act. |              |                |                   |            |                |             |                |                  |               |           |          |          |
| A \$966,191.78 balance remaining as of 6/30/09 to carryforward.  |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |              | <b>2,033.0</b> | <b>889.8</b>      | <b>9.2</b> | <b>1,101.8</b> | <b>29.0</b> | <b>3.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |              | <b>2,033.0</b> | <b>889.8</b>      | <b>9.2</b> | <b>1,101.8</b> | <b>29.0</b> | <b>3.2</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010</b>  |              |                |                   |            |                |             |                |                  |               |           |          |          |
|  | OTI          | -966.2         | 0.0               | 0.0        | -966.2         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |              | -966.2         |                   |            |                |             |                |                  |               |           |          |          |
| Appropriation lapses at the end of FY2010.   |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |              |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj       | 12.8           | 12.8              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |              | 12.8           |                   |            |                |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$12.8  |              |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>To combine Statehood Defense with Natural Resources component.</b>  |              |                |                   |            |                |             |                |                  |               |           |          |          |
|  | Trout        | -1,079.6       | -902.6            | -9.2       | -135.6         | -29.0       | -3.2           | 0.0              | 0.0           | -7        | 0        | 0        |
| 1004 Gen Fund  |              | -1,079.6       |                   |            |                |             |                |                  |               |           |          |          |

To combine Statehood Defense with the Natural Resources component. The combining of these components incorporates the Statehood Defense budget with the Natural Resources section, which is responsible for management of Statehood Defense issues.



**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Law

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title                                     | Trans<br>Type   | Totals     | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|-----------------|------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |                 |            |                      |            |            |             |                |                     |               | PFT       | PPT      | NP       |
|   | <b>Subtotal</b> | <b>0.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended ***** |                 |            |                      |            |            |             |                |                     |               |           |          |          |
|   | <b>Totals</b>   | <b>0.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,595.0        | 1,268.9           | 1.3        | 318.2        | 6.6         | 0.0            | 0.0              | 0.0           | 18        | 0        | 0        |
| 1004 Gen Fund   |            | 305.6          |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,289.4        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,595.0</b> | <b>1,268.9</b>    | <b>1.3</b> | <b>318.2</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0018 Transfer PCN 03-0398 from Office of the Attorney General</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer PCN 03-0398, Attorney V, from Office of the Attorney General to Timekeeping and Litigation Support.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last two years. This PCN is part of our litigation support section and advises the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0014 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustment</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 93.3           | 93.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 93.3           |                   |            |              |             |                |                  |               |           |          |          |
| Transfer funds from Commercial and Fair Business for personal services vacancy factor adjustment.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,688.3</b> | <b>1,362.2</b>    | <b>1.3</b> | <b>318.2</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Inc        | 12.0           | 12.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 12.0           |                   |            |              |             |                |                  |               |           |          |          |
| Increase funding for the cost of positions that serve the entire Civil Division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 6.2            | 6.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.1            |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 4.1            |                   |            |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$6.2  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,706.5</b> | <b>1,380.4</b>    | <b>1.3</b> | <b>318.2</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Law

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

| Scenario/Change<br>Record Title                                     | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended ***** |               |                |                      |            |              |             |                |                     |               |           |          |          |
|   | <b>Totals</b> | <b>1,706.5</b> | <b>1,380.4</b>       | <b>1.3</b> | <b>318.2</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 3,373.0        | 3,005.9           | 28.5        | 299.7        | 38.9        | 0.0            | 0.0              | 0.0           | 29        | 1        | 0        |
| 1004 Gen Fund  |            | 47.1           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 3,325.9        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,373.0</b> | <b>3,005.9</b>    | <b>28.5</b> | <b>299.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>29</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,373.0</b> | <b>3,005.9</b>    | <b>28.5</b> | <b>299.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>29</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer funds from Transportation for increased RSA</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin       | 60.0           | 60.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 60.0           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer I/A Receipt Authority from Transportation Section to Torts & Workers' Compensation for increased Reimbursable Services Agreement services provided to DOA, Risk Management. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 29.2           | 29.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 29.2           |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$29.2  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,462.2</b> | <b>3,095.1</b>    | <b>28.5</b> | <b>299.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>29</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,462.2</b> | <b>3,095.1</b>    | <b>28.5</b> | <b>299.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>29</b> | <b>1</b> | <b>0</b> |

**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 2,407.9        | 1,952.6           | 20.4        | 401.7        | 33.2        | 0.0            | 0.0              | 0.0           | 16        | 0        | 0        |
| 1004 Gen Fund  |            | 38.9           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2,369.0        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,407.9</b> | <b>1,952.6</b>    | <b>20.4</b> | <b>401.7</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>16</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0313 Relocate PCN 03-0069 from Juneau to Anchorage</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-0069, Attorney V, from Juneau to Anchorage for the required level of legal expertise needed within this component. PCN 03-0133, Attorney IV is being relocated from Anchorage to Juneau in exchange.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.    |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-9-0313 Relocate PCN 03-0133 from Anchorage to Juneau</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-0133 Attorney IV from Anchorage to Juneau for the required level of legal expertise needed within this component. PCN 03-0069, Attorney V is being relocated from Juneau to Anchorage in exchange.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.    |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,407.9</b> | <b>1,952.6</b>    | <b>20.4</b> | <b>401.7</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>16</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer PCN 03-0040 to Child Protection</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| To transfer PCN 03-0040 Attorney IV, without funding, from Transportation Section to Child Protection Section for the required level of legal expertise needed within this component.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer funds to Torts &amp; Workers' Comp for increased RSA</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | -60.0          | -60.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | -60.0          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer I/A Receipt Authority from Transportation Section to Torts & Workers' Compensation for increased Reimbursable Services Agreement services provided to DOA, Risk Management.   |            |                |                   |             |              |             |                |                  |               |           |          |          |

**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       |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>         |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 20.7           | 20.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 20.7           |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$20.7                  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,368.6</b> | <b>1,913.3</b>    | <b>20.4</b> | <b>401.7</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2011 Governor To FY2011 Governor Amended</b> ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Fairweather and Chenega propulsion systems litigation</b>               |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Inc        | 200.0          | 0.0               | 0.0         | 200.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 200.0          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,568.6</b> | <b>1,913.3</b>    | <b>20.4</b> | <b>601.7</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |

The Alaska Marine Highway System (AMHS) must file a lawsuit against the contractor responsible for the design and construction of the fast ferries Fairweather and Chenega. The suit will also name the companies responsible for the vessels' propulsion systems. AMHS must file suit now before the expiration of the statute of limitations.

Since AMHS accepted delivery of the vessels in 2004 and 2005, the propulsion systems have been subject to recurrent problems. Typical of the problems encountered with the vessels was the massive overhaul required on the Fairweather beginning in February 2006 at Ketchikan Ship and Drydock. All four diesel engines had hairline cracks in their steel sleeves, and there were additional problems with bull gears, shafts and bearings. If not addressed, the propulsion system problems will require continued maintenance, which will disrupt service, and will shorten the expected lifespan of the engines.

The lawsuit is against Robert E. Derecktor, Inc., the contractor responsible for the design and construction of the ferries, and against MTU Friedrichshafen, GmbH and MTU Detroit Diesel, Inc., the entities responsible for the vessels' propulsion systems.

**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 FY2010 Conference Committee To FY2010 Authorized *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  | ConfCom    | 644.7        | 389.7             | 20.6        | 213.5        | 10.9        | 10.0           | 0.0              | 0.0           | 4         | 0        | 0        |
| 1004 Gen Fund   |            | 644.7        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>644.7</b> | <b>389.7</b>      | <b>20.6</b> | <b>213.5</b> | <b>10.9</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0018 Transfer PCN 03-0398 to Timekeeping &amp; Litigation Support</b>   | Trout      | 0.0          | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer PCN 03-0398, Attorney V, from Office of the Attorney General to Timekeeping and Litigation Support.  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last two years. This PCN is part of our litigation support section and advises the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production. |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0101 Relocate PCN 03-0012 from Juneau to Anchorage</b>  | PosLoc     | 0.0          | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate PCN 03-0012 from Juneau to Anchorage.  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| This position is the Department's Executive Secretary III and provides support to the Attorney General. The Attorney General's duty station is currently in Anchorage and the transfer will allow his Secretary to more efficiently carry out the duties of the position.   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>644.7</b> | <b>389.7</b>      | <b>20.6</b> | <b>213.5</b> | <b>10.9</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>  | SalAdj     | 6.4          | 6.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 6.4          |                   |             |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$6.4  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>651.1</b> | <b>396.1</b>      | <b>20.6</b> | <b>213.5</b> | <b>10.9</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>651.1</b> | <b>396.1</b>      | <b>20.6</b> | <b>213.5</b> | <b>10.9</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2010 Conference Committee To FY2010 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 2,260.1        | 1,573.2           | 7.3        | 645.4        | 29.8        | 4.4            | 0.0              | 0.0           | 19        | 0        | 0        |
| 1002 Fed Rcpts   |            | 132.4          |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 977.9          |                   |            |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 68.4           |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 977.3          |                   |            |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 104.1          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,260.1</b> | <b>1,573.2</b>    | <b>7.3</b> | <b>645.4</b> | <b>29.8</b> | <b>4.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 03-0-0101 Relocate PCN 03-0363 from Anchorage to Juneau</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| PosLoc   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Relocate vacant PCN 03-0363 Systems Programmer I from Anchorage to Juneau.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| The transfer of this position to Juneau will help balance the IT staff and provide additional support to help increase our IT section's ability to work more closely with ETS, as they continue to deploy significant statewide enterprise projects and security initiatives.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,260.1</b> | <b>1,573.2</b>    | <b>7.3</b> | <b>645.4</b> | <b>29.8</b> | <b>4.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Increase GF/Program Receipts for accounting services provided to Collections Unit</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 12.0           | 12.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm   |            | 12.0           |                   |            |              |             |                |                  |               |           |          |          |
| Increase General Fund/Program Receipts from Civil Division, Collections and Support Unit to fully fund costs of fiscal and accounting services and collections of unsecured debts owed to the State (Judgements: fines, cost of appointed counsel, cost of incarceration on DWI charges and court and collection costs in minor offenses).   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 50.0           | 50.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 50.0           |                   |            |              |             |                |                  |               |           |          |          |
| Increase funding for the Civil Division timekeeping administration costs. Services include calculating the department's attorney and paraprofessional timekeeping rate structure; managing the Civil Division's full-time attorney and paraprofessional time reporting and case management system; generating client billings; and response to routine inquiries regarding individual matter, client, or project time and charges. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Increase I/A Receipt Authority for Victim Restitution Accounting RSA</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 12.0           | 12.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 12.0           |                   |            |              |             |                |                  |               |           |          |          |



**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 |          |          |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| Increase funding for the in-house Reimbursable Services Agreement with the Collections Unit to cover the full-time Accountant that processes claims and disbursements associated with Victim Restitution as required by CH60 SLA 2001. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 4.1            | 4.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 1.6            |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 0.4            |                   |            |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 2.1            |                   |            |              |             |                |                  |               |           |          |          |
| Costs associated with Health Insurance Increases.: \$4.1   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,338.2</b> | <b>1,651.3</b>    | <b>7.3</b> | <b>645.4</b> | <b>29.8</b> | <b>4.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,338.2</b> | <b>1,651.3</b>    | <b>7.3</b> | <b>645.4</b> | <b>29.8</b> | <b>4.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Dimond Courthouse Public Building Fund (2852)  
**RDU:** Administration and Support (280)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2010 Conference Committee   | ConfCom    | 487.0        | 0.0               | 0.0        | 487.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 487.0        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>487.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>487.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>487.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>487.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****        |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>487.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>487.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Governor To FY2011 Governor Amended *****       |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>487.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>487.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
Department of Law

**Component:** BP Corrosion (2909)  
**RDU:** BP Corrosion (563)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 3,500.0        | 0.0               | 0.0        | 3,500.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 3,500.0        |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>3,500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****      |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>3,500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>3,500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |