	Criminal Divis									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
***	*****	*****	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	*****	******		
FY2010 Conferen	nce Committee		U									
	ConfCom	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	
1004 Gen Fund 1007 I/A Rcpts	1,71 17	3.0 74.7										
	Subtotal	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	
	*******	*****	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	*******	******	****		
	0											
	Subtotal	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	
	Subtotal	,	,						0.0		0	
FY2011 Health In	******	**************************************	******** Changes	s From FY201		32.3 nt Plan To FY2					0	
FY2011 Health In	******	**************************************	,	s From FY201							0 0	
1004 Gen Fund	surance Cost In SalAdj	crease Non-C 14.9	overed Employees	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****	·	
	surance Cost In SalAdj	crease Non-Co 14.9	overed Employees	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****	·	(
1004 Gen Fund 1007 I/A Rcpts	surance Cost In SalAdj	crease Non-Co 14.9 13.6 1.3	overed Employees 14.9	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****	·	
1004 Gen Fund 1007 I/A Rcpts	surance Cost In SalAdj	crease Non-Co 14.9 13.6 1.3	overed Employees 14.9	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****	·	
1004 Gen Fund 1007 I/A Rcpts Costs associated	surance Cost In SalAdj d with Health Insu	crease Non-Co 14.9 13.6 1.3 rance Increases 1,902.6	Changes overed Employees 14.9 .:: \$14.9 1,672.2	s From FY201 0.0 84.6	0 Manageme 0.0 113.5	nt Plan To FY2 0.0	011 Governor ** 0.0 0.0	0.0		**** 0 17	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	P PFT	ositions PPT	N
ecord Title	<u>Type</u>	*****	Services	om EV2010 C	anfaranaa Ca	mmittee To EV	2010 Authorized	Benefits	****	******		
FY2010 Conferen			Changes Fi				2010 Authorized					
	ConfCom	1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	
1002 Fed Rcpts 1004 Gen Fund		207.4 511.5										
	Subtotal	1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	
ĸ	***************	*****	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*******	******	****		
	Subtotal	1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	
			Change	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	****		
continue Federal	Earmarks End FndChg	ling: Sexual As	sault/Domestic Vi	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		90.0										
					· · · - ·	e						
							s are exclusively deve					
assault or domes	tic violence and	the remainder pr	osecute primarily se	xual assault and o	domestic violend	ce. The Departmen	nt is hoping to replace	these funds				
assault or domes with other yet to I switch from Fede	tic violence and be identified fede aral funds to Ger	the remainder pr eral funds. Pend neral funds. This	osecute primarily se ing the identification fund source switch	xual assault and o of another fundir will allow the dep	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede	tic violence and be identified fede aral funds to Ger	the remainder pr eral funds. Pend neral funds. This	osecute primarily se	xual assault and o of another fundir will allow the dep	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a	tic violence and be identified fed eral funds to Ger nd Anchorage to	the remainder pr eral funds. Pend heral funds. This aid in the prose	osecute primarily se ing the identification fund source switch	xual assault and o of another fundir will allow the dep	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund	tic violence and be identified fede aral funds to Ger nd Anchorage to d source is made	the remainder pr eral funds. Pend neral funds. This aid in the prose e up of:	osecute primarily se ing the identification fund source switch cution of domestic v	xual assault and o of another fundir will allow the dep iolence as well as	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earr 3rd Judicial-Anch	tic violence and be identified federal funds to Ger nd Anchorage to d source is made mark \$90.0, and lorage: Rural Pro	the remainder pr eral funds. Pend eral funds. This aid in the prose e up of: Rural Prosecutio secution & Sexu	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6.	xual assault and o of another fundir will allow the dep iolence as well as 90.1.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earr 3rd Judicial-Anch 3rd Judicial-Outs	tic violence and be identified federal funds to Ger nd Anchorage to d source is made mark \$90.0, and lorage: Rural Pre ide Anchorage: 1	the remainder pr eral funds. Pend eral funds. This aid in the prose e up of: Rural Prosecutio secution & Sexu Rural Prosecution	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$	xual assault and o of another fundir will allow the dep iolence as well as 90.1. 454.6.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earn 3rd Judicial-Outs 4th Judicial: Earn	tic violence and be identified federal funds to Ger nd Anchorage to d source is mader mark \$90.0, and orage: Rural Prr ide Anchorage: 1 nark \$285.0, and	the remainder pr eral funds. Pend heral funds. This b aid in the prose e up of: Rural Prosecution secution & Sexu Rural Prosecutior Rural Prosecutio	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$ on & Sexual Assault \$	xual assault and o of another fundir will allow the dep iolence as well as 90.1. 454.6. §11.1.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earn 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earn	tic violence and be identified federal funds to Ger nd Anchorage to d source is mader mark \$90.0, and orage: Rural Prr ide Anchorage: 1 nark \$285.0, and	the remainder pr eral funds. Pend heral funds. This b aid in the prose e up of: Rural Prosecution secution & Sexu Rural Prosecutior Rural Prosecutio	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$	xual assault and o of another fundir will allow the dep iolence as well as 90.1. 454.6. §11.1.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earr 3rd Judicial: Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark S	tic violence and be identified federal funds to Ger nd Anchorage to d source is made mark \$90.0, and horage: Rural Pro- ide Anchorage: I hark \$285.0, and \$271.6. and Rura	the remainder pr eral funds. Pend heral funds. This b aid in the prose e up of: Rural Prosecution Secution & Sexu Rural Prosecution al Prosecution & S	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$ n & Sexual Assault \$ Sexual Assault \$769.	xual assault and c of another fundir will allow the dep iolence as well as 90.1. 454.6. \$11.1. 0.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source				
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earr 3rd Judicial: Earr OSPA: Earmark S	tic violence and be identified federal funds to Ger nd Anchorage to d source is made mark \$90.0, and horage: Rural Pro- ide Anchorage: I hark \$285.0, and \$271.6. and Rura	the remainder pr eral funds. Pend heral funds. This b aid in the prose e up of: Rural Prosecution Secution & Sexu Rural Prosecution al Prosecution & S	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$ on & Sexual Assault \$	xual assault and c of another fundir will allow the dep iolence as well as 90.1. 454.6. \$11.1. 0.	domestic violend ng source, the D partment to cont	ce. The Departmen Department is reque inue to fund addition	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa	these funds d source	0.0	0	0	
assault or domes with other yet to I switch from Fede Bethel, Barrow a The \$2307.0 fund 2nd Judicial: Earr 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark S	tic violence and be identified federal funds to Ger nd Anchorage to d source is made mark \$90.0, and iorage: Rural Pro- ide Anchorage: In hark \$285.0, and \$271.6. and Rura Earmarks End FndChg	the remainder pr eral funds. Pend heral funds. This b aid in the prose e up of: Rural Prosecution Rural Prosecution Rural Prosecution Rural Prosecution & Sexual As	osecute primarily se ing the identification fund source switch cution of domestic v n & Sexual Assault \$ al Assault \$335.6. n & Sexual Assault \$ n & Sexual Assault \$ Sexual Assault \$769. sault/Domestic Vi	xual assault and c of another fundir will allow the dep iolence as well as 90.1. 454.6. \$11.1. 0. olence	domestic violend ng source, the D partment to cont s adult and child	ce. The Departmen Department is reque inue to fund addition d sexual assault ca	nt is hoping to replace esting a \$2,307.0 fun onal attorneys and pa ases.	these funds d source aralegals in	0.0	0	0	

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:

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

RDU:	Criminal Div	1SIOT(33)								Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earn	norage: Rural P ide Anchorage: nark \$285.0, an	rosecution & Sexu Rural Prosecutior Rural Prosecutio	n & Sexual Assault \$9 al Assault \$335.6. n & Sexual Assault \$4 n & Sexual Assault \$7 Sexual Assault \$769.0	54.6. 11.1.								
Transfer to Third 1004 Gen Fund	Judicial Dist Trout	rict: Anchorage f -51.0 -51.0	for Personal Servic -51.0	es Vacancy Adjı 0.0	ustments 0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fr	om Second Jud	dicial District to Th	ird Judicial District: A	nchorage for perso	onal services	vacancy factor ad	justments.					
Transfer to Crimi 1004 Gen Fund	nal Appeals/S Trout	Special Litigatior -80.0 -80.0	n for Personal Serv -80.0	ices Vacancy Ad 0.0	Ijustments 0.0	0.0	0.0	0.0	0.0	0	0	0
	om Second Jud	dicial District to Cri	minal Appeals/Specia	al Litigation for per	sonal service	s vacancv factor a	diustments.					
			sonal Services Vaca	0		· · · · · , · · · · ·	,					
1004 Gen Fund	Trout	-34.0 -34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fr	om Second Jud	dicial District to Cri	minal Justice Litigatio	n for personal ser	vices vacancy	y factor adjustmen	ts.					
	surance Cost SalAdj	8.5	overed Employees 8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Costs associated	d with Health In	surance Increases	s.: \$8.5									
	Subtotal	1,562.4	1,241.0	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
		***************************************	,	-	-	50.4 5 FY2011 Gover			***************************************		Ū	v
			-									
	Totals	1,562.4	1,241.0	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
		*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	***********	******	******		
FY2010 Conferer	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 1004 Gen Fund 1007 I/A Rcpts	6,6	37.2 62.5 23.9										
	Subtotal	7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
	*****	*****	******** Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	*****	*****	****		
ADN 03-0-0015 Ti		0110 to Crimina	al Justice Litigation	า			•					
	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 Att	orney v from Thi	rd Judicial District: A	inchorage to Chin	ninal Justice Liti	gation.						
			v Receipts, therefor	e fundina is not b	eing transferre	d.						
	Trin	-1148 from Thir 0.0	d Judicial District: 0.0	0.0	orage 0.0	0.0	0.0 rd. ludicial District: 4	0.0	0.0	1	0	0
	Trin PCN 03-1148 Att	-1148 from Thir 0.0 corney V, without	d Judicial District: 0.0 funding, from Third	Outside Ancho	orage 0.0	0.0	•••	•••	0.0	1	0	0
Transfer vacant the required leve Department of La	Trin PCN 03-1148 Att I of legal expertis aw's Attorney pos	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial	d Judicial District: 0.0 funding, from Third	Outside Ancho 0.0 Judicial District: C exibly-ranged pos	orage 0.0 Dutside Anchora stions, Attorney	0.0 Ige (Palmer) to Thi I - VI, and are mov	rd Judicial District: A	Anchorage for	0.0	1	0	0
Transfer vacant the required leve Department of La salary placemen	Trin PCN 03-1148 Att of legal expertis aw's Attorney pos t and allowing po celocate PCN 03	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial sitions to be subf sitions to be subf	d Judicial District: 0.0 funding, from Third , this component. I Exempt (PX) and fle filled at lower levels. ner to Anchorage	Outside Ancho 0.0 Judicial District: C exibly-ranged pos Positions are als	orage 0.0 Dutside Anchora stions, Attorney so moved to acc	0.0 Ige (Palmer) to Thi I - VI, and are mov comodate promotic	rd Judicial District: / /ed in accordance w /ns.	th attorney		1	-	Ū
Transfer vacant the required leve Department of La salary placemen	Trin PCN 03-1148 Att of legal expertis aw's Attorney pos t and allowing po celocate PCN 03 PosLoc	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial sitions to be subl c-1148 from Palr 0.0	d Judicial District: 0.0 funding, from Third this component. I Exempt (PX) and flu filled at lower levels. mer to Anchorage 0.0	Outside Ancho 0.0 Judicial District: C exibly-ranged pos	orage 0.0 Dutside Anchora stions, Attorney	0.0 Ige (Palmer) to Thi I - VI, and are mov	rd Judicial District: A	Anchorage for	0.0	1 0	0 0	0
Transfer vacant the required level Department of La salary placemen ADN 03-0-0016 R Relocate PCN 03	Trin PCN 03-1148 Att of legal expertis aw's Attorney po- t and allowing po elocate PCN 03 PosLoc 3-1148 from Palm tion was transferi	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial sitions to be subf -1148 from Palr 0.0 ner to Anchorage red from Third Ju	d Judicial District: 0.0 funding, from Third this component. I Exempt (PX) and flu filled at lower levels. mer to Anchorage 0.0	Outside Ancho 0.0 Judicial District: C exibly-ranged pos Positions are als 0.0	orage 0.0 Dutside Anchora stions, Attorney so moved to acc 0.0	0.0 Ige (Palmer) to Thi I - VI, and are mov comodate promotic 0.0	rd Judicial District: <i>A</i> ved in accordance w ns. 0.0	th attorney 0.0		1	-	Ū
Transfer vacant the required level Department of Li salary placemen ADN 03-0-0016 R Relocate PCN 03 This vacant posi legal expertise n Department of Li	Trin PCN 03-1148 Att of legal expertis aw's Attorney pos t and allowing po relocate PCN 03 PosLoc 3-1148 from Palm tion was transfer eeded within this aw's Attorney pos	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial sitions to be subf -1148 from Palr 0.0 her to Anchorage red from Third Ju component.	d Judicial District: 0.0 funding, from Third this component. I Exempt (PX) and flu filled at lower levels. ner to Anchorage 0.0 , effective 9/2/09.	Outside Ancho 0.0 Judicial District: C exibly-ranged pos Positions are als 0.0 le Anchorage (Pa exibly-ranged pos	Dutside Anchora Dutside Anchora Stions, Attorney so moved to acc 0.0 almer) to Third J stions, Attorney	0.0 Ige (Palmer) to Thi I - VI, and are mov comodate promotic 0.0 Iudicial District: Ar	rd Judicial District: / /ed in accordance w ns. 0.0 nchorage for the required in accordance w	th attorney 0.0		1	-	Ū
Transfer vacant the required level Department of Li salary placemen ADN 03-0-0016 R Relocate PCN 03 This vacant posi legal expertise n Department of Li	Trin PCN 03-1148 Att of legal expertis aw's Attorney pos t and allowing po Relocate PCN 03 PosLoc 3-1148 from Palm tion was transfer eeded within this aw's Attorney pos t and allowing po	-1148 from Thir 0.0 corney V, without se needed within sitions are Partial sitions to be subt -1148 from Palr 0.0 her to Anchorage red from Third Ju component. sitions are Partial sitions to be subt	d Judicial District: 0.0 funding, from Third of this component. I Exempt (PX) and flu filled at lower levels. mer to Anchorage 0.0 , effective 9/2/09. Idicial District: Outsic I Exempt (PX) and flu filled at lower levels.	Outside Ancho 0.0 Judicial District: C exibly-ranged pos Positions are als 0.0 le Anchorage (Pa exibly-ranged pos	Dutside Anchora Dutside Anchora Stions, Attorney so moved to acc 0.0 almer) to Third J stions, Attorney	0.0 Ige (Palmer) to Thi I - VI, and are mov comodate promotic 0.0 Iudicial District: Ar	rd Judicial District: / /ed in accordance w ns. 0.0 nchorage for the required in accordance w	th attorney 0.0		1 0	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
	Subtotal	7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	(
Transfer PCN 03-	••••••••••••••••••••••••••••••••••••••	ird Judicial Distr	********* Changes ict: Anchorage to T	From FY2010	0 Managemei istrict: Outsid	nt Plan To FY2 e Anchorage		*************	******	****		
Transfer vacant l was approved in			0.0 District: Anchorage to	0.0 Third Judicial Di	0.0 istrict: Outside A	0.0 Anchorage. The as	0.0 ssociated position loca	0.0 ation change	0.0	-1	0	
Continue Federal	I Earmarks Ei FndChg	nding: Sexual As	ssault/Domestic Vic	olence 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	Thiong	-335.6 335.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
Bethel, Barrow a	and Anchorage	to aid in the prose	s fund source switch v ecution of domestic vie					ralegals in				
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage mark \$285.0, ar \$271.6. and Ru	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu : Rural Prosecutio ad Rural Prosecutio irral Prosecution & S	ecution of domestic vie n & Sexual Assault \$9 ual Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0	olence as well as 90.1. 154.6. 11.1.).				iralegals in				
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage nark \$285.0, ar \$271.6. and Ru Judicial Dist	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu : Rural Prosecution d Rural Prosecution rral Prosecution & F rict for Personal	ecution of domestic vie n & Sexual Assault \$9 ual Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 Services Vacancy	olence as well as 00.1. 154.6. 11.1.). Adjustments	s adult and child	d sexual assault ca	ases.		0.0	0	0	ſ
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage mark \$285.0, ar \$271.6. and Ru	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu : Rural Prosecutio ad Rural Prosecutio irral Prosecution & S	ecution of domestic vie n & Sexual Assault \$9 ual Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0	olence as well as 90.1. 154.6. 11.1.).				ralegals in 0.0	0.0	0	0	C
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear 3rd Judicial-Anct 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark Transfer Second 1004 Gen Fund	and Anchorage d source is ma mark \$90.0, an norage: Rural F side Anchorage nark \$285.0, ar \$271.6. and Ru Judicial Dist Trin	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu : Rural Prosecution d Rural Prosecution and Prosecution & Frict for Personal 51.0	ecution of domestic vie n & Sexual Assault \$9 ual Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 Services Vacancy	00.1. 154.6. 11.1. 0. Adjustments 0.0	s adult and child	d sexual assault ca 0.0	ases. 0.0		0.0	0	0	C
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Earr 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark Transfer Second 1004 Gen Fund Transfer funds fr	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage mark \$285.0, ar \$271.6. and Ru Judicial Dist Trin rom Second Ju surance Cos	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu: : Rural Prosecutio id Rural Prosecution at Rural Prosecution rict for Personal 51.0 51.0 dicial District to The Increase Non-C	ecution of domestic vie n & Sexual Assault \$9 Jal Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$7 Sexual Assault \$769.0 Services Vacancy 51.0 nird Judicial District: A overed Employees	olence as well as 00.1. 154.6. 11.1. 0. Adjustments 0.0 nchorage for per	s adult and child 0.0 rsonal services	d sexual assault ca 0.0 vacancy factor ad	ases. 0.0 ljustments.	0.0		Ū	Ū	
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Earr 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark Transfer Second 1004 Gen Fund Transfer funds fr	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage nark \$285.0, ar \$271.6. and Ru Judicial Dist Trin	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu: : Rural Prosecutio id Rural Prosecution at Rural Prosecution int for Personal 51.0 51.0 dicial District to Th	ecution of domestic vie n & Sexual Assault \$9 Jal Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$4 Sexual Assault \$769.0 Services Vacancy 51.0 nird Judicial District: A	olence as well as 00.1. 154.6. 11.1. 0. Adjustments 0.0 unchorage for per	s adult and child	d sexual assault ca 0.0	ases. 0.0		0.0	0	0	
Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear 3rd Judicial-Anch 3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark Transfer Second 1004 Gen Fund Transfer funds fr FY2011 Health In 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	and Anchorage d source is ma mark \$90.0, an horage: Rural F side Anchorage nark \$285.0, ar \$271.6. and Ru Judicial Dist Trin rom Second Ju surance Cost SalAdj	to aid in the prose de up of: d Rural Prosecutio Prosecution & Sexu : Rural Prosecution ad Rural Prosecution at Prosecution & S rict for Personal 51.0 dicial District to Th : Increase Non-C 70.0 4.0 64.0	ecution of domestic vie n & Sexual Assault \$9 al Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$7 Sexual Assault \$769.0 Services Vacancy 51.0 nird Judicial District: A overed Employees 70.0	olence as well as 00.1. 154.6. 11.1. 0. Adjustments 0.0 nchorage for per	s adult and child 0.0 rsonal services	d sexual assault ca 0.0 vacancy factor ad	ases. 0.0 ljustments.	0.0		Ū	Ū	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	Pc PFT	ositions PPT	NP
	Totals	7,344.6	5,952.6	89.0	1,115.7	101.0	86.3	0.0	0.0	66	0	0

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	PPT	N
	****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	*****	******		
FY2010 Conference	ce Committee		-									
	ConfCom	5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	
1002 Fed Rcpts 1004 Gen Fund		39.8)7.4										
1004 Gen Fund 1007 I/A Ropts		57.4 59.2										
		50.2										
	Subtotal	5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	(
*:	*****	*****	******** Changes	From FY2010	Authorized -	To FY2010 Man	agement Plan *	*****	*****	****		
ADN 03-0-0016 Tra	ansfer PCN 03-1	148 to Third Ju	udicial District: An	chorage								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer vacant P	CN 03-1148 Atte	orney V, without	funding, from Third	Judicial District: C	Jutside Anchora	ge (Palmer) to Thi	rd Judicial District: A	Anchorage for				
	Subtotal	5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	44	0	
		•	,			-	-	0.0	0.0	44	U	(
,			********* Change				011 Governor **	**************	***********************	****		
		i Judiciai Distri	Ict: Anchorage to	i nira Judicial Di	Istrict: Outside	e Anchorade						
Fransfer PCN 03-1				0.0	0.0		0.0	0.0	0.0	1		c
	Trin	0.0	0.0	0.0 Third Judicial Di	0.0 strict: Outside A	0.0	0.0	0.0	0.0	1	0	C
Transfer vacant P	Trin CN 03-1152 fror	0.0 n Third Judicial [0.0 District: Anchorage to	Third Judicial Di		0.0		0.0	0.0	1	0	(
Transfer vacant P	Trin CN 03-1152 fror Earmarks Endi	0.0 n Third Judicial [i ng: Sexual As	0.0 District: Anchorage to sault/Domestic Vi	o Third Judicial Disolence	strict: Outside A	0.0 Inchorage to align l	location.			1	-	
Transfer vacant P Continue Federal	Trin CN 03-1152 fror Earmarks End FndChg	0.0 n Third Judicial I i ng: Sexual As 0.0	0.0 District: Anchorage to	Third Judicial Di		0.0		0.0	0.0	1	0	(
Transfer vacant P Continue Federal 1002 Fed Rcpts	Trin CN 03-1152 fror Earmarks Endi FndChg -4	0.0 n Third Judicial I i ng: Sexual As 0.0 54.6	0.0 District: Anchorage to sault/Domestic Vi	o Third Judicial Disolence	strict: Outside A	0.0 Inchorage to align l	location.			1 0	-	
Transfer vacant P Continue Federal	Trin CN 03-1152 fror Earmarks Endi FndChg -4	0.0 n Third Judicial I i ng: Sexual As 0.0	0.0 District: Anchorage to sault/Domestic Vi	o Third Judicial Disolence	strict: Outside A	0.0 Inchorage to align l	location.			1 0	-	
Transfer vacant P Continue Federal 1002 Fed Rcpts 1004 Gen Fund	Trin CN 03-1152 fror Earmarks Endi FndChg -4: 4:	0.0 n Third Judicial I i ng: Sexual As 0.0 54.6 54.6	0.0 District: Anchorage to sault/Domestic Vi	o Third Judicial Di olence 0.0	strict: Outside A	0.0 Inchorage to align l 0.0	location.	0.0		1 0	-	
Transfer vacant P Continue Federal 1002 Fed Rcpts 1004 Gen Fund In the next 13 mor assault or domest	Trin CN 03-1152 fror Earmarks Endi FndChg -4! 4! nths, three feder ic violence and t	0.0 n Third Judicial I i ng: Sexual As 0.0 54.6 54.6 al grants that em he remainder pro	0.0 District: Anchorage to sault/Domestic Vi 0.0 nploy approximately osecute primarily se:	o Third Judicial Di olence 0.0 17 FTEs are term kual assault and c	strict: Outside A 0.0 inating. Twelve	0.0 Inchorage to align I 0.0 e of these positions ce. The Departmen	location. 0.0 are exclusively devit is hoping to replace	0.0 oted to sexual e these funds		1 0	-	
Continue Federal 1002 Fed Rcpts 1004 Gen Fund In the next 13 mor assault or domest with other yet to b	Trin CN 03-1152 fror Earmarks Endi FndChg -4! 4! nths, three feder ic violence and to be identified fede	0.0 n Third Judicial I i ng: Sexual As 0.0 54.6 54.6 al grants that err he remainder pri ral funds. Pend	0.0 District: Anchorage to sault/Domestic Vi 0.0 nploy approximately osecute primarily se ing the identification	o Third Judicial Di olence 0.0 17 FTEs are term (ual assault and c of another fundin	strict: Outside A 0.0 inating. Twelve domestic violencing source, the D	0.0 Inchorage to align l 0.0 e of these positions ce. The Department repartment is reque	0.0 are exclusively dev t is hoping to replace esting a \$2,307.0 fur	0.0 oted to sexual e these funds nd source		1	-	
Transfer vacant P Continue Federal 1002 Fed Rcpts 1004 Gen Fund In the next 13 mor assault or domest with other yet to b switch from Feder	Trin CN 03-1152 fror Earmarks Endi FndChg -4! 4! nths, three feder ic violence and t be identified fede ral funds to Gen	0.0 n Third Judicial I i ng: Sexual As 0.0 54.6 54.6 al grants that em he remainder pri ral funds. Pend eral funds. This	0.0 District: Anchorage to sault/Domestic Vi 0.0 nploy approximately osecute primarily se:	o Third Judicial Di olence 0.0 17 FTEs are term kual assault and c of another fundin will allow the dep	strict: Outside A 0.0 inating. Twelve lomestic violenc g source, the D artment to conti	0.0 Inchorage to align 1 0.0 e of these positions ce. The Departmen lepartment is reque inue to fund additio	0.0 are exclusively devit t is hoping to replace esting a \$2,307.0 fur ponal attorneys and p	0.0 oted to sexual e these funds nd source		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.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	PPT	N
FY2011 Health Ir	surance Cost	Increase Non-C	overed Employees									
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		5.2 38.4										
Costs associate	d with Health In	surance Increases	s.: \$43.6									
Delete Vacant PC												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Delete PCN 03-	1152, vacant Pa	almer Office Assist	ant II, to meet current	t Enterprise-wide	position count i	equirements.						
	Subtotal	5,050.0	4,282.4	105.7	576.1	54.4	31.4	0.0	0.0	44	0	C
		5,050.0	, -			54.4 5 FY2011 Gove	-		0.0	••	0	C
Add 2 PFT Kenai	District Attor	**************************************	******** Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended **	*****	******	****	Ū	
Add 2 PFT Kenai 1004 Gen Fund	*****	****	, -			-	-			••	0 0	C
1004 Gen Fund	District Attorn	neys 400.0 400.0	******** Changes 340.0	From FY2011 2.0	Governor To 38.0	5 FY2011 Gove 8.0	rnor Amended **	0.0	******	****	Ū	
1004 Gen Fund The Kenai Distri They appear be	District Attorn Inc ct Attorney's Of fore eight judicia	400.0 400.0 ffice handles all cri al officers in Kenai	******** Changes 340.0 minal matters on the Homer and Seward	From FY2011 2.0 peninsula. Ther . The case load	Governor To 38.0 re are seven att increased by 11	5 FY2011 Gove 8.0 orneys in the office %, from 3,639 in 2	rnor Amended ** 12.0 e who cover three con 2008 to 4,097 in 2009	0.0 urt locations.	******	****	Ū	
1004 Gen Fund The Kenai Distri They appear be quarter of FY20	the felony ca	400.0 400.0 ffice handles all cri al officers in Kenai ase load increased	******** Changes 340.0 minal matters on the Homer and Seward by 46% with misden	From FY2011 2.0 peninsula. The . The case load heanors increasin	Governor To 38.0 Te are seven att increased by 11 ng by 11%. The	o FY2011 Gover 8.0 orneys in the office %, from 3,639 in 2 o Department of La	who cover three col 2008 to 4,097 in 2009 aw is requesting two a	0.0 urt locations. . In the first additional	******	****	Ū	
1004 Gen Fund The Kenai Distri	District Attorn Inc ct Attorney's Of	heys 400.0 400.0 ffice handles all cri	******** Changes 340.0 minal matters on the	From FY2011 2.0 peninsula. The	Governor To 38.0 re are seven att	5 FY2011 Gove 8.0 orneys in the office	rnor Amended ** 12.0 e who cover three cou	0.0 urt locations.	******	****		Ū
1004 Gen Fund The Kenai Distri They appear be quarter of FY20 District Attorney	the felony ca s for the Kenai	400.0 400.0 ffice handles all cri al officers in Kenai ase load increased	******** Changes 340.0 minal matters on the Homer and Seward by 46% with misden he very high Kenai ca	From FY2011 2.0 peninsula. The . The case load heanors increasin	Governor To 38.0 Te are seven att increased by 11 ng by 11%. The	o FY2011 Gover 8.0 orneys in the office %, from 3,639 in 2 o Department of La	rnor Amended ** 12.0 e who cover three con 2008 to 4,097 in 2009	0.0 urt locations. . In the first additional	******	****	Ū	

Scenario/Change Record Title	Criminal Divis	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	NP
:	**	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To F	2010 Authorized	**********	*****	*******		
FY2010 Conferen	ce Committee ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2010 Conferen		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	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 1004 Gen Fund 1007 I/A Rcpts	4,8	299.5 399.1 248.8										
	-											
	Subtotal	5,447.4	4.663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
	****	*****	,	Erom EV2010			*	*****	****	****	-	-
			Changes		Authonzeu	To FY2010 Mar	lagement Flan					
	Subtotal	5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	(
	*****	*****	******** Changes	Erom EV2010	Managama	nt Dian Ta EV2	044 Coverner **	*****	*****	****		
Increase I/A Rece			onanges	From FT2010	Manageme	nt Plan To FY2	UTT Governor ""					
	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		30.0										
To budget for Po	imbursable Sory	icos Agroomont	with the Alaska Court	System for Thor	apoutic Courte							
TO budget for ite		ices Agreement		System for their	apeulic Courts							
Continue Federal			sault/Domestic Vio								•	
1002 Fed Rcpts	FndChg	0.0 85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Repts		285.0										
			ploy approximately 1									
			osecute primarily sex									
			fund source switch v									
Bethel, Barrow a	nd Anchorage to	o aid in the prose	cution of domestic vi	olence as well as	adult and chile	d sexual assault ca	ases.	-				
The \$2307.0 fun	d source is made	a un of:										
			n & Sexual Assault \$	90.1.								
			al Assault \$335.6.									
			h & Sexual Assault \$4									
			n & Sexual Assault \$ Sexual Assault \$769.0									
			sault/Domestic Vid									
Somme Feuela	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	0	11.1					-					
Page 9 of 51	1				te of Alaska				3-31-	2010 1	1:23 AM	
				Office of Man	adomont and	Budgot						

Office of Management and Budget

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	Турс	11.1	ocivices					Denenta				
with other yet to switch from Fede Bethel, Barrow a The \$2307.0 fun 2nd Judicial: Ear	be identified fe eral funds to G nd Anchorage d source is ma mark \$90.0, an	deral funds. Pend eneral funds. This to aid in the prose de up of: d Rural Prosecution	osecute primarily sext ing the identification of fund source switch w cution of domestic vio n & Sexual Assault \$9	of another fundin vill allow the dep plence as well as	ig source, the D artment to cont	Department is require inue to fund addition	esting a \$2,307.0 func- onal attorneys and pa	l source				
			al Assault \$335.6. h & Sexual Assault \$4	54.6.								
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark	ide Ănchorage nark \$285.0, ai \$271.6. and Ri surance Cos i	: Rural Prosecution nd Rural Prosecutic aral Prosecution & S t Increase Non-Co	n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 overed Employees	11.1.).								
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark FY2011 Health In	ide Ănchorage nark \$285.0, ai \$271.6. and Rเ	: Rural Prosecution nd Rural Prosecution aral Prosecution & S t Increase Non-Co 43.6	n & Sexual Assault \$4 n & Sexual Assault \$ Sexual Assault \$769.0	11.1.	0.0	0.0	0.0	0.0	0.0	0	0	0
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark	ide Ănchorage nark \$285.0, ai \$271.6. and Ri surance Cos i	: Rural Prosecution nd Rural Prosecutic aral Prosecution & S t Increase Non-Co	n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 overed Employees	11.1.).	0.0	0.0	0.0	0.0	0.0	0	0	0
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark FY2011 Health In 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ide Ănchorage nark \$285.0, ai \$271.6. and Ru surance Cos i SalAdj	: Rural Prosecution nd Rural Prosecution aral Prosecution & S t Increase Non-Co 43.6 2.1 38.8	n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 overed Employees 43.6	11.1.).	0.0	0.0	0.0	0.0	0.0	0	0	0
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark FY2011 Health In 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ide Ănchorage nark \$285.0, ai \$271.6. and Ru surance Cos i SalAdj	: Rural Prosecution and Rural Prosecution and Prosecution & S te Increase Non-C 43.6 2.1 38.8 2.7	n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 overed Employees 43.6	11.1.).	0.0 511.9	0.0 63.1	0.0	0.0	0.0 0.0	0	0	0
3rd Judicial-Outs 4th Judicial: Earr OSPA: Earmark FY2011 Health In 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts Costs associated	ide Anchorage nark \$285.0, ar \$271.6. and Ru surance Cos SalAdj d with Health Ir Subtotal	E Rural Prosecution and Rural Prosecution and Prosecution & S and Rural Prosecution & S and Rural Prosecution & S 43.6 2.1 38.8 2.7 asurance Increases	n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0 overed Employees 43.6 5.: \$43.6 4,736.8	11.1.). 0.0 188.8	511.9		20.4	0.0		43		0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NF
****	*****	******	***** Changes Fr	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	***********	*****	******		
FY2010 Conferen			4 547 4	00 5	0704	00.4	0.0	0.0	0.0		0	(
1004 Gen Fund	ConfCom	2,330.8 .911.1	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	
1007 I/A Rcpts	I	407.2										
1092 MHTAAR		12.5										
	Subtotal	2,330.8	1.517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	
			y =								v	
* ADN 03-0-0015 Tra	ansfer PCN 0	3-0110 from Thir	******** Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan **	******	*******	****		
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer vacant P	PCN 03-0110 A	ttorney V from Thi	rd Judicial District: A	nchorage to Crimi	inal Justice Liti	gation.						
•	be funded with	-	cy Receipts, therefor	e funding is not be	eing transferred	d.						
This position will DN 03-9-0223 Ne Add new position	be funded with w PCN 03-13(PosAdj , 03-1305 Atto rvices Agreem	D5 Attorney V 0.0 rney V, to provide ent - 100% InterA	0.0 legal services to the gency Receipts.	0.0 Department of Pu	0.0 ublic Safety. Ti	0.0 he position will be	0.0 funded with an unbud		0.0	1	0	
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal	D5 Attorney V 0.0 Irney V, to provide Itent - 100% InterA 2,330.8	0.0 legal services to the gency Receipts. 1,517.1	0.0 Department of Pu 98.5	0.0 ublic Safety. Ti 676.1	0.0 he position will be 39.1	funded with an unbud	0.0	0.0	1 16	0	
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal	D5 Attorney V 0.0 Irney V, to provide Itent - 100% InterA 2,330.8	0.0 legal services to the gency Receipts. 1,517.1 ********* Changes	0.0 Department of Pu 98.5 s From FY2010	0.0 ublic Safety. Ti 676.1	0.0 he position will be 39.1	funded with an unbud	0.0				
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal	D5 Attorney V 0.0 Irney V, to provide Itent - 100% InterA 2,330.8	0.0 legal services to the gency Receipts. 1,517.1	0.0 Department of Pu 98.5 s From FY2010	0.0 ublic Safety. Ti 676.1	0.0 he position will be 39.1	funded with an unbud	0.0	0.0			
This position will DN 03-9-0223 Ne Add new position Reimbursable Se	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal	05 Attorney V 0.0 Irney V, to provide lent - 100% InterA 2,330.8 for RSA with De	0.0 legal services to the gency Receipts. 1,517.1 ********* Changes partment of Public	0.0 Department of Pu 98.5 s From FY2010 s Safety	0.0 ublic Safety. Ti 676.1 Managemei	0.0 he position will be 39.1 nt Plan To FY2	funded with an unbud 0.0 011 Governor ***	0.0	0.0	****	0	
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se ncrease I/A Rece 1007 I/A Rcpts To budget for Rei	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal ipt Authority Inc imbursable Se	2,330.8 for RSA with De 175.0	0.0 legal services to the gency Receipts. 1,517.1 ********* Changes partment of Public 167.7 with the Department	0.0 Department of Pu 98.5 s From FY2010 : Safety 3.0	0.0 ublic Safety. Th 676.1 Managemen 4.3	0.0 he position will be 39.1 nt Plan To FY2 0.0	funded with an unbud 0.0 011 Governor ***	0.0 0.0	0.0	****	0	
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se ncrease I/A Rece 1007 I/A Rcpts To budget for Rei assistance with a	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal ipt Authority Inc imbursable Se wide variety of pordinator	2,330.8 for RSA with De 175.0 175.0 rvices Agreement of criminal and civit	0.0 legal services to the gency Receipts. 1,517.1 ********* Changes partment of Public 167.7 with the Department I matters.	0.0 Department of Pu 98.5 S From FY2010 Safety 3.0 of Public Safety (I	0.0 ublic Safety. Th 676.1 Managemen 4.3 DPS) for a dec	0.0 he position will be 39.1 nt Plan To FY2 0.0 iicated Attorney to	funded with an unbud 0.0 011 Governor *** 0.0 answer legal questior	0.0	0.0	****	0	
This position will ADN 03-9-0223 Ne Add new position Reimbursable Se ncrease I/A Rece 1007 I/A Rcpts To budget for Rei	be funded with w PCN 03-130 PosAdj , 03-1305 Atto rvices Agreem Subtotal ipt Authority Inc imbursable Se wide variety of	2,330.8 for RSA with De 175.0 rvices Agreement	0.0 legal services to the gency Receipts. 1,517.1 ********* Changes partment of Public 167.7 with the Department	0.0 Department of Pu 98.5 s From FY2010 : Safety 3.0	0.0 ublic Safety. Th 676.1 Managemen 4.3	0.0 he position will be 39.1 nt Plan To FY2 0.0	funded with an unbud 0.0 011 Governor *** 0.0	0.0 0.0	0.0	****	0	

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	N
Anchorage (popu \$200,000.	Ilation 279,243	 The Department 	t is seeking a positior	to coordinate the	e Department's	efforts against Sex	ual Assault crimes at	a cost of				
Transfer from Se	cond Judicia Trin	al District for Pera 34.0	sonal Services Vac 34.0	ancy Adjustme	ents 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		34.0	04.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
Transfer funds fr	om Second Ju	idicial District to Cr	iminal Justice Litigati	on for personal s	ervices vacanc	y factor adjustmen	ts.					
FY2011 Health In			overed Employees									
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		17.9 4.9										
Costs associated	d with Health Ir	nsurance Increases	s.: \$22.8									
	MH Trust Red	commendation	··· •									
Costs associated Reverse FY2010 I 1092 MHTAAR			s.: \$22.8 0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	(
Reverse FY2010 I 1092 MHTAAR	MH Trust Red OTI	commendation -12.5 -12.5	··· •		-12.5	0.0	0.0	0.0	0.0	0	0	
Reverse FY2010 I 1092 MHTAAR	MH Trust Red OTI	commendation -12.5 -12.5	0.0			0.0			0.0		0	(
Reverse FY2010 I 1092 MHTAAR	MH Trust Red OTI	commendation -12.5 -12.5	0.0		-12.5 697.9	0.0 44.1	0.0	0.0	0.0	0	0	C
Reverse FY2010 I 1092 MHTAAR MH Trust: Disabil	MH Trust Red OTI lity Justice - De Subtotal	commendation -12.5 -12.5 eliver Training for P	0.0 Prosecutors <\$12.5> 7 1,896.6	73000 111.5	697.9		0.0	0.0		17		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	N
ecord Title	<u>Type</u>	*****	Services	om EV2010 Co	nforonoo Co	mmittee To EV	2010 Authorized	Benefits	*****	******		
FY2010 Confere			Changes Fr				2010 Authorized					
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
FY2010 Confere	nce Committee											
	ConfCom	5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	39	1	
1002 Fed Rcpts	,	64.0										
1003 G/F Match 1004 Gen Fund		77.8 87.5										
1004 Genn und 1007 I/A Rcpts	,	83.0										
ADN 0300019 DO	A funding trans	fer for FTS inc	reased costs in FY	2010								
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.4										
Department of A The amounts tra	dministration, En	terprise Technol	ogy Services for enternation of the services for enternation of the services follows:	erprise technology	/ services.	sies in order to pay	service costs charge	ed by the				
Department of A The amounts tra DCED, \$8.0; Rev	dministration, En Insferred to state venue, \$23.9; Law	terprise Technol agencies from E /, \$3.6; Labor, \$2	ogy Services for ent	erprise technology S, \$17.2; Administ	y services.		service costs charge	ed by the 0.0	0.0	0	0	
Department of A The amounts tra DCED, \$8.0; Re ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec	Idministration, En Insferred to state Venue, \$23.9; Law O A funding trans Atrin tion 1, Chapter 12	terprise Technol agencies from E v, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag	ogy Services for ent TS are as follows: 6.4;DNR, \$2.9; H&S ized Personnel Se 0.0	erprise technology S, \$17.2; Administr rvices increased 0.0 Je 3 - line 3, \$66,40	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed	2 010 0.0 d to state agencies	-	0.0	0.0	0	0	
Department of A The amounts tra DCED, \$8.0; Re ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec charged by the I	Idministration, En Insferred to state Venue, \$23.9; Law PA funding trans Atrin Ition 1, Chapter 12 Department of Ad	terprise Technol agencies from E 7, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag ministration, Div	ogy Services for ent TS are as follows: 6.4;DNR, \$2.9; H&S ized Personnel Se 0.0 ye 2 - line 29-31, pag	erprise technology S, \$17.2; Administr rvices increased 0.0 le 3 - line 3, \$66,40 r centralized perso	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed	2 010 0.0 d to state agencies	0.0	0.0	0.0	0	0	
Department of A The amounts tra DCED, \$8.0; Rev ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec charged by the I The amounts tra	dministration, En Insferred to state venue, \$23.9; Law A funding trans Atrin tion 1, Chapter 12 Department of Ad	terprise Technol agencies from E 7, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag ministration, Div agencies from E	ogy Services for ent TS are as follows: 6.4;DNR, \$2.9; H&S ized Personnel Se 0.0 ge 2 - line 29-31, pag ision of Personnel fo	erprise technology S, \$17.2; Administ rvices increased 0.0 le 3 - line 3, \$66,40 r centralized perso l is as follows:	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed onnel services.	2 010 0.0 d to state agencies	0.0	0.0	0.0	0	0	
Department of A The amounts tra DCED, \$8.0; Rev ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec charged by the I The amounts tra	dministration, En Insferred to state venue, \$23.9; Law A funding trans Atrin tion 1, Chapter 12 Department of Ad	terprise Technol agencies from E 7, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag ministration, Div agencies from E	ogy Services for ent TS are as follows: 6.4;DNR, \$2.9; H&S ized Personnel Se 0.0 le 2 - line 29-31, pag ision of Personnel fo Division of Personnel	erprise technology S, \$17.2; Administ rvices increased 0.0 le 3 - line 3, \$66,40 r centralized perso l is as follows:	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed onnel services.	2 010 0.0 d to state agencies	0.0	0.0	0.0	0	0	
Department of A The amounts tra DCED, \$8.0; Rev ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec charged by the I The amounts tra DCED, \$12.3; Re	dministration, En Insferred to state venue, \$23.9; Law A funding trans Atrin tion 1, Chapter 12 Department of Ad Insferred to state evenue, \$7.3; Law	terprise Technol agencies from E v, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag ministration, Div agencies from E v, \$5.3; Labor, \$7 5,913.3	ogy Services for entr TS are as follows: 26.4;DNR, \$2.9; H&S ized Personnel Se 0.0 19 2 - line 29-31, pag 19 ision of Personnel 10 vision of Personnel 12.1; H&SS, \$21.9; A 4,631.7	erprise technology S, \$17.2; Administr rvices increased 0.0 le 3 - line 3, \$66,40 r centralized perso l is as follows: administration, \$7.5 186.4	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed onnel services. 5. 9 18.0	2 010 0.0 d to state agencies	0.0 in order to pay servi 76.0	0.0 ce costs 0.0		40		
Department of A The amounts tra DCED, \$8.0; Rev ADN 0300020 DC 1002 Fed Rcpts Pursuant to Sec charged by the I The amounts tra DCED, \$12.3; Re	dministration, En Insferred to state venue, \$23.9; Law A funding trans Atrin tion 1, Chapter 12 Department of Ad Insferred to state evenue, \$7.3; Law Subtotal	terprise Technol agencies from E v, \$3.6; Labor, \$2 sfer for Central 0.6 0.6 2, SLA 2009, pag ministration, Div agencies from E v, \$5.3; Labor, \$7 5,913.3	ogy Services for entr TS are as follows: 26.4;DNR, \$2.9; H&S ized Personnel Se 0.0 19 2 - line 29-31, pag 19 ision of Personnel 10 vision of Personnel 12.1; H&SS, \$21.9; A 4,631.7	erprise technology S, \$17.2; Administr rvices increased 0.0 le 3 - line 3, \$66,40 r centralized perso l is as follows: administration, \$7.5 186.4 From FY2010	y services. ration, \$15.2. I costs in FY2 0.6 00 is distributed onnel services. 5. 9 18.0	2010 0.0 d to state agencies 101.2	0.0 in order to pay servi 76.0	0.0 ce costs 0.0	0.0	40		

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 C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
federally initiated FY2010. We are replace the one-ti	and referred crir seeking a position me funds. In ad	minal cases that on and funding ir Idition, the Depa	were prosecuted at the type of type of the type of type of the type of	he state level. Thi for an Indian Law p pursue other fede	s one-time fundi position in Opinic erally funded gra	ing source will be ons, Appeals and	ed some one-time func e used to fund the posi I Ethics component tha efforts spelled out unde	tion in at would				
	Subtotal	5,913.3	4,631.7	186.4	918.0	101.2	76.0	0.0	0.0	40	1	
		******	******** Changes	From FY2010	Management	Plan To FY20	11 Governor ****	***********	******	***		
Revenue is for leg	PosAdj has requested v jal services prov	0.0 we increase the ided to the Child		t Division in the Co			0.0 ull-time. The RSA with nt. An in-house RSA tr		0.0	1	-1	
Continue Federal		•	sault/Domestic Vio							_		
1002 Fed Rcpts 1004 Gen Fund		0.0 71.6 71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
assault or domest with other yet to b switch from Feder Bethel, Barrow ar	ic violence and t e identified fede ral funds to Gen ad Anchorage to	the remainder pro- eral funds. Pend eral funds. This aid in the prose	osecute primarily sexi	ual assault and do of another funding vill allow the depar	mestic violence. source, the Dep tment to continu	. The Departmen partment is reque ue to fund additio	are exclusively devote t is hoping to replace th sting a \$2,307.0 fund nal attorneys and para ses.	nese funds source				
3rd Judicial-Anche 3rd Judicial-Outsie 4th Judicial: Earm	hark \$90.0, and I brage: Rural Pro de Anchorage: F ark \$285.0, and	Rural Prosecution secution & Sexu Rural Prosecution Rural Prosecution	n & Sexual Assault \$9 Ial Assault \$335.6. n & Sexual Assault \$4 on & Sexual Assault \$ Sexual Assault \$769.0	54.6. 11.1.								
Continue Federal			sault/Domestic Vio		0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	FndChg	0.0 69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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

Scenario/Change Record Title	Criminal Di Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
Bethel, Barrow a	and Anchorage	to aid in the prose	cution of domestic vi	iolence as well a	s adult and chile	d sexual assault ca	ases.					
3rd Judicial-Ancl 3rd Judicial-Outs 4th Judicial: Earr	mark \$90.0, ar horage: Rural I side Anchorage nark \$285.0, a	nd Rural Prosecutio Prosecution & Sexu e: Rural Prosecution nd Rural Prosecution	n & Sexual Assault \$ ual Assault \$335.6. n & Sexual Assault \$ on & Sexual Assault \$ Sexual Assault \$769.0	454.6. 611.1.								
Transfer from Se	cond Judicia Trin	al District for Pers 80.0	sonal Services Vac 80.0	ancy Adjustme	ents 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		80.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
Transfer funds fr	om Second Ju	idicial District to Cr	iminal Appeals/Speci	ial Litigation for p	ersonal service	s vacancy factor a	djustments.					
FY2011 Health In	surance Cos SalAdj	t Increase Non-C 50.1	overed Employees 50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		9.8 0.5										
1004 Gen Fund		30.9										
1007 I/A Rcpts		8.9										
Costs associated	d with Health li	nsurance Increases	s.: \$50.1									
	Subtotal	6,043.4	4,761.8	186.4	918.0	101.2	76.0	0.0	0.0	41	0	
	******	******	******** Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended ***	******	*****	****		
Transfer of Posit	ion to Depart Atrout	tment of Health a	nd Social Services	for Operationa	al Alignment	0.0	0.0	0.0	0.0	-1	0	(
	will transfer PC	CN 03-0193, an Atto	0.0	partment of Law	to the Departme	ent of Health and S	ocial Services (DHSS)		0.0	-1	0	
DHSS and Law attorney resourc Hearing Examine	es within the D	ifferent solution to t epartment of Law.	his on-going need as Division of Personne	the continued us el reviewed the e	se of an attorne ntire office and	y PCN in DHSS is provided the recor	contrary to their policy nmendation to implem	of keeping all ent the				
With this recomn	nendation, PCI	N 03-0193 will be tra	ansferred to DHSS ar	nd reclassified fro	m an Attorney t	o a Hearing Exami	ner II.					
DHSS will mean	while transfer I	PCN 06-0517 to the	Department of Law	to complete the p	osition exchang	je.						
Transfer of Posit		SS for Replaceme										
This transaction	Atrin will transfer P0	0.0 CN 06-0517 from D	0.0 epartment of Health a	0.0 and Social Servic	0.0 ces (DHSS) to th	0.0 ne Department of L	0.0 aw, in exchange for th	0.0 e position	0.0	1	0	
				_								
Page 15 of 5	1			C+~	te of Alaska				<u>^</u> ^4	2010 11	· 72 AN	

Office of Management and Budget

Scenario/Change	Criminal Div Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NF
Record Title	Туре		Services	Haver	Oct vices	Commountes	Capital Outlay	Benefits	miscenaneous			
that the Departm	ent of Law is tr	ansferring to DHS	S.									
			n Attorney V, to DHS d through an RSA.	S. This position h	as headed the	DHSS Hearings ar	nd Appeals component	, out-				
	es within the De						contrary to their policy mendation to implem					
With this recomm transfer of DHSS	nendation, PCN SPCN 06-0517	03-0193 will be tra to Law completes	ansferred from Law t the position exchang	o DHSS and reclas ge.	ssified from an	Attorney to a Hear	ing Examiner II. The a	dditional				
Reduce Fund Ch	ange Request FndChg	t for Sexual Assa	ault/Domestic Viol	ence Earmark 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	0	150.0 -150.0								-	-	
			t's original fund chan o be replaced in FY2				eral grants have recen htil FY2012.	tly been				
			n Unit grant has been has been extended to		2010.							
Reduce Fund Ch				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0.0 250.0 -250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund	•	-230.0										
1004 Gen Fund A pair of related	requests reduc	es the component	t's original fund chan o be replaced in FY2				eral grants have recen htil FY2012.	tly been				
1004 Gen Fund A pair of related extended, reduci The U.S. Departr	requests reducing the amount of Justice,	es the component of funds needing t Rural Prosecution		extended to 9/30/2	urther fund rep			tly been				

cenario/Change ecord Title	Туре	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To F	2010 Authorized	************	******	*******		
FY2010 Confere	ConfCom	907.4 907.4 708.0	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	
1007 I/A Rcpts		199.4										
DN 0300019 DC	DA funding tra Atrin	nsfer for ETS inc 2.7	reased costs in FY2 0.0	010 0.0	2.7	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		2.7								-	-	
Department of <i>i</i>	Administration, I	Enterprise Technol	ge 4 - lines 6-12, \$97, ogy Services for ente TS are as follows:			cies in order to pay	service costs charg	ed by the				
DCED, \$8.0; Re	evenue, \$23.9; L	.aw, \$3.6; Labor, \$2	26.4;DNR, \$2.9; H&SS	6, \$17.2; Administ	tration, \$15.2.							
DN 0300020 D0	OA funding tra	unsfer for Central	ized Personnel Ser	vices increased	d costs in FY2	2010						
				vices mercased								
	Atrin	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	
				0.0		0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts Pursuant to Sec	Atrin ction 1, Chapter	3.9 3.9 12, SLA 2009, pag		e 3 - line 3, \$66,4	3.9 00 is distributed	d to state agencies			0.0	0	0	
1007 I/A Rcpts Pursuant to Sec charged by the	Atrin ction 1, Chapter Department of <i>i</i>	3.9 3.9 12, SLA 2009, pag Administration, Divi	0.0 ge 2 - line 29-31, page	e 3 - line 3, \$66,4 centralized perso	3.9 00 is distributed	d to state agencies			0.0	0	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta	3.9 3.9 12, SLA 2009, pag Administration, Div Ite agencies from E	0.0 ge 2 - line 29-31, page ision of Personnel for	9 3 - line 3, \$66,4 centralized perso is as follows:	3.9 00 is distributed onnel services.	d to state agencies			0.0	0	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta	3.9 3.9 12, SLA 2009, pag Administration, Div Ite agencies from E	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i	9 3 - line 3, \$66,4 centralized perso is as follows:	3.9 00 is distributed onnel services.	d to state agencies			0.0	0	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta Revenue, \$7.3; L Subtotal	3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9	e 3 - line 3, \$66,4 centralized perse is as follows: dministration, \$7.5 24.5	3.9 00 is distributed onnel services. 5. 660.0	d to state agencies	s in order to pay servi	ce costs		2		
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta Revenue, \$7.3; L Subtotal	3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1 914.0	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9	e 3 - line 3, \$66,4 centralized perse is as follows: dministration, \$7.5 24.5	3.9 00 is distributed onnel services. 5. 660.0	d to state agencies	s in order to pay servi	ce costs	0.0	2		
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta Revenue, \$7.3; L Subtotal Subtotal	3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1 914.0	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9 ******** Changes I 225.9	e 3 - line 3, \$66,4 centralized perso is as follows: dministration, \$7.5 24.5 From FY2010 24.5	3.9 00 is distributed onnel services. 5. 660.0 Authorized 660.0	d to state agencies 3.6 To FY2010 Mar 3.6	o.0 nagement Plan * 0.0	ce costs 0.0	0.0	2	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr DCED, \$12.3; F	Atrin ction 1, Chapter Department of <i>J</i> cansferred to sta Revenue, \$7.3; L Subtotal ************************************	3.9 3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1 914.0 914.0	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9 ******** Changes I 225.9 ********* Changes	e 3 - line 3, \$66,4 centralized perso is as follows: dministration, \$7.5 24.5 From FY2010 24.5	3.9 00 is distributed onnel services. 5. 660.0 Authorized 660.0	d to state agencies 3.6 To FY2010 Mar	o.0 nagement Plan * 0.0	ce costs 0.0	0.0	2	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr DCED, \$12.3; F	Atrin ction 1, Chapter Department of <i>J</i> ransferred to sta Revenue, \$7.3; L Subtotal ************************************	3.9 3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1 914.0 914.0	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9 ******** Changes I 225.9 ********* Changes Factor 3.0	e 3 - line 3, \$66,4 centralized perso is as follows: dministration, \$7.5 24.5 From FY2010 24.5	3.9 00 is distributed onnel services. 5. 660.0 Authorized 660.0	d to state agencies 3.6 To FY2010 Mar 3.6	o.0 nagement Plan * 0.0	ce costs 0.0	0.0	2	0	
1007 I/A Rcpts Pursuant to Sec charged by the The amounts tr DCED, \$12.3; F	Atrin ction 1, Chapter Department of <i>J</i> cansferred to sta Revenue, \$7.3; L Subtotal 	3.9 3.9 12, SLA 2009, pag Administration, Divi ite agencies from E .aw, \$5.3; Labor, \$1 914.0 914.0 rvices Vacancy F 0.0 sonal Services Vac	0.0 ge 2 - line 29-31, page ision of Personnel for Division of Personnel i 12.1; H&SS, \$21.9; Ac 225.9 ******** Changes I 225.9 ********* Changes Factor 3.0	a 3 - line 3, \$66,4 centralized perso is as follows: dministration, \$7.5 24.5 From FY2010 24.5 From FY2010	3.9 00 is distributed onnel services. 5. 660.0 Authorized 660.0 0 Managemen	d to state agencies 3.6 To FY2010 Mar 3.6 nt Plan To FY2	0.0 nagement Plan * 0.0 011 Governor **	ce costs 0.0	0.0	2 ***** 2 *****	0	

Component: RDU:	Deputy Attorne Civil Division (ffice (2205)							_	.,.	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Costs associated	d with Health Insu	Irance Increases	.: \$2.1									
	Subtotal	916.1	231.0	24.5	657.0	3.6	0.0	0.0	0.0	2	0	0
	*****	******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	*****	******	****		
	Totals	916.1	231.0	24.5	657.0	3.6	0.0	0.0	0.0	2	0	0

Component: RDU:	Child Protec Civil Divisior	· · ·										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	************	******	******** Change	s From FY2010	0 Manageme	nt Plan To FY2	011 Governor **	*****	******	****		
To create Child F 1004 Gen Fund 1007 I/A Rcpts	Trin 4,	nponent 5,019.0 ,184.0 835.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	46	1	0
		ce to our clients, th at with those chang		plit the Human Se	rvices section i	nto Child Protection	n and Human Service	es. This				
Transfer PCN 03 To transfer PCN within this comp	Trin 03-0040 Attorn	0.0	0.0	0.0 ation Section to C	0.0 hild Protection	0.0 Section for the req	0.0 uired level of legal ex	0.0 pertise needed	•••	1	0	0
			ly Exempt (PX) and illed at lower levels.				oved in accordance v tions.	with attorney				
Kenai Child Prot	Inc	ad Attorney 200.0 200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
Homer that woul Federal guideline	ld logically be se es suggest a ca	erviced out of Kena seload of no more	ai, but are now hand	lled out of Anchor ey. With the addit	age as a stopgation of a second	ap measure to alle	re up to 40 children's viate the heavy case to relieve the overloa	load in Kenai.				
	Subtotal	5,219.0	4,648.4	25.2	449.3	59.1	37.0	0.0	0.0	48	1	0
	******	******	******* Changes	From FY2011	Governor T	o FY2011 Gove	rnor Amended *	******	******	****		
	Totals	5,219.0	4,648.4	25.2	449.3	59.1	37.0	0.0	0.0	48	1	0

NDO.	Civil Division	(35)								D		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
***	*****	*****	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	*****	******		
FY2010 Conferen	nce Committee		•									
	ConfCom	2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	(
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	5	17.9 20.1 45.7										
	Subtotal	2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	(
	******	*************	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan **	*****	*******************	****		
	Subtotal	2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	(
	*****	*****	********* Change	s From FY201	0 Managemei	nt Plan To FY2	011 Governor ***	*****	*****	****		
FY2011 Health In	surance Cost li	ncrease Non-C	overed Employees									
	SalAdj	24.9	24.9	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	d with Health Inst	urance Increases	s.: \$24.9									
					474.2	37.0	9.0	0.0	0.0	23	0	
	Subtotal	2,708.6	2,167.4	21.0	4/4.2	07.0	•.•		•.•	23	v	
	Subtotal		,			o FY2011 Gover		****	*****	-	Ū	,

Changes From FY2010 Conference Committee To FY2010 Authorized Intervence Committee Commitee Committee Committee Committee Committee Committ	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
ConfCom 4.899.4 3,307.6 30.2 1,452.3 83.9 25.4 0.0 0.0 27 2 1004 Ger F/Pgm 50.0 1000 1007 IA Royth 2.866.0 1008 50.0 1000 1007 IA Royth 2.866.0 1008 510 Desig 437.1 1108 Stat Desig 437.1 1108 Other 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. 0.0				***** Changes Fr	om FY2010 C	onference Co	mmittee To F	2010 Authorized	**********	********************	******		
1004 Gen Fund 1,381.3 1005 GF/Pym 50.0 1005 INDEG FUNDS 2,866.0 1108 Stal Desig 437.1 1108 Stal Desig 0.0	FY2010 Confere			3 307 6	30.3	1 452 3	83.0	25.4	0.0	0.0	27	2	
Arin 0.1 0.0 0.1 0.0	1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	1,3 2,8 1 4	881.3 50.0 866.0 837.1	3,307.0	30.2	1,402.0	03.9	20.4	0.0	0.0	21	Z	
Arin 0.1 0.0 0.1 0.0	ADN 0300019 DC	OA funding trans	sfer for ETS inc	reased costs in FY2	2010								
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. ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 Atrin 0.0		Atrin	0.1			0.1	0.0	0.0	0.0	0.0	0	0	
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2. ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 Atrin 0.0	Department of A	Administration, En	terprise Technol	ogy Services for ente			cies in order to pay	v service costs charge	ed by the				
Subtotal 4,899.6 3,307.6 30.2 1,452.5 83.9 25.4 0.0 0.0 0.0 27 2 MON 030-00041 Transfer funds to Timekeeping and Litigation Support for personal services vacancy factor adjustments. 0.0<	The amounts tra	ansferred to state	agencies from E	TS are as follows:									
Atrin0.10.00.00.10.0	DCED, \$8.0; Re	evenue, \$23.9; Lav	w, \$3.6; Labor, \$2	6.4;DNR, \$2.9; H&S	S, \$17.2; Adminis	tration, \$15.2.							
Atrin0.10.00.00.10.0	ADN 0300020 D0	DA funding trans	sfer for Central	ized Personnel Sei	rvices increase	d costs in FY2	2010						
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. Subtotal 4,899.6 3,307.6 30.2 1,452.5 83.9 25.4 0.0 0.0 27 2 Monomical Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments 0.0		Atrin	0.1					0.0	0.0	0.0	0	0	
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. Subtotal 4,899.6 3,307.6 30.2 1,452.5 83.9 25.4 0.0 0.0 27 2 ***********************************	Pursuant to Sec charged by the	ction 1, Chapter 12 Department of Ad	2, SLA 2009, pag Iministration, Divi	e 2 - line 29-31, pag sion of Personnel fo	e 3 - line 3, \$66,4 r centralized pers	100 is distribute connel services.	d to state agencies	s in order to pay servio	ce costs				
Subtotal 4,899.6 3,307.6 30.2 1,452.5 83.9 25.4 0.0 0.0 27 2 ***********************************	The amounts tra	ansferred to state	agencies from D	vision of Personnel	is as follows:								
Subtotal 4,899.6 3,307.6 30.2 1,452.5 83.9 25.4 0.0 0.0 27 2 ***********************************			0			F							
************************************	DGED, \$12.3, R	evenue, \$7.3, Lav	w, 55.5, Labol, 51	2.1, Nass, \$21.9, A	ummisiration, \$7.	э.							
ADN 03-0-0014 Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments Trout -93.3 -93.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	4,899.6	3,307.6	30.2	1,452.5	83.9	25.4	0.0	0.0	27	2	
Trout -93.3 -93.3 0.0				onanges				layement Flan	******	*******	****		
1007 I/A Rcpts -93.3 Transfer funds to Timekeeping and Litigation Support for personal services vacancy factor adjustments.	ADN 03-0-0014 1								0.0	0.0	0	0	
	1007 I/A Rcpts			-30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Subtotal 4,806.3 3,214.3 30.2 1,452.5 83.9 25.4 0.0 0.0 27 2	Transfer funds t	to Timekeeping a	nd Litigation Sup	port for personal ser	vices vacancy fa	ctor adjustment	S.						
		Subtotal	4,806.3	3,214.3	30.2	1,452.5	83.9	25.4	0.0	0.0	27	2	
						, -							
	Page 21 of t	וכ			Sta	te of Alaska				3-31-	2010-11	:23 AM	

Office of Management and Budget

	Civil Divisi									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*****		s From FY2010	Manageme	nt Plan To FY2	011 Governor ***		*****	****		
Transfer PCN 03-		il, Gas and Mining	-		-							
Transfortionent	Trin	0.0	0.0	0.0	0.0	0.0	0.0 ess to accommodate t	0.0	0.0	1	0	
and section dem		, Law Onice Assista	it i, without furfailing,	nom Oil, Gas & iv		iercial & Fail Dusin						
Transfer PCN 03-	0263 to Oil	Gas and Mining										
	Trout	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-135.0										
Transfer PCN 03	-0263 Attorne	ey IV with funding fro	m Commercial & Fa	ir Business to Oil,	Gas & Mining	for the required lev	el of legal expertise ne	eeded within				
this component.					0		0					
Department of La	aw's Attorney	positions are Partial	ly Exempt (PX) and	flexibly-ranged po	stions, Attorne	ey I - VI, and are m	oved in accordance w	ith attorney				
salary placement	and allowing	positions to be subf	illed at lower levels.	Positions are also	o moved to acc	commodate promot	ions.					
elocate RSA fur	dina for Aa	ricultural Revolvin	g Loan Fund (ARL	.F) from Natural	Resources							
	Trin	110.0	95.0	1.0	10.0	2.0	2.0	0.0	0.0	0	0	
1007 I/A Rcpts		110.0										
Relocate RSA fu	nding for Agri	icultural Revolving Lo	oan Fund (ARLF) fro	m Natural Resour	ces section to	Commercial and Fa	air Business section.					
-Y2011 Health In	surance Co	st Increase Non-Co	overed Employees									
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		13.4										
1007 I/A Rcpts 1108 Stat Desig		28.7 1.8										
0		-										
Costs associated	with Health	Insurance Increases	.: \$43.9									
Reverse One Tim	e Item, Tob	acco Education Ce	essation Arbitration									
	OTI	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	
1168 Tob Ed/Ces		-165.0										
					ovided to cove	r the costs of a dis	pute between Alaska	and the				
tobacco compani	es that signe	d the Master Settlem	ent Agreement (MS)	A).								
	Subtotal	4,660.2	3,218.2	31.2	1,297.5	85.9	27.4	0.0	0.0	27	2	
		-,000.z		-					***************************************		~	
Fobacco Educatio			Changes	From FY2011	Governor To	o FY2011 Gover	rnor Amended ***	• • • • • • • • • • • • • • • • • • • • • •	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ 			
	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	

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165.0

1168 Tob Ed/Ces

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	P PFT	ositions PPT	NP
							^r whether or not Alask ed by an arbitration pa					
is found subject to	o the 2003 NP	/I Adjustment, futu	ire MSA payments th	at the state rece	ives could be re	educed by up to \$2	1.0 million to pay off A continue into FY 2011	laska's				
efforts to ensure	Alaska continu	es to receive thes	se payments.									
							ed to travel to negotian is arbitration. Law rec					
							on and Cessation Fun pically used to fund to					

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.

Totals 4,825.2 3,282.5 79.2 1,350.2 85.9 27.4 0.0 0.0 27 2 0

Component: RDU:	Environmenta Civil Division											
		(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	****	*****	***** Changes Fi	om FY2010 C	onference Co	mmittee To F	2010 Authorized	*********	*****	******		
FY2010 Conferen	ce Committee		j									
	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		87.9	.,	0010		0010	0	010	0.0		•	Ũ
1007 I/A Ropts		61.4										
1055 IA/OIL HAZ		48.6										
	0 1 4 4 1											
	Subtotal	2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
	Subtotal	2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
		******			0 Manageme	nt Plan To FY2	011 Governor **	*******	*****	****		
FY2011 Health Ins				6								
	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 Insu	urance Increases	s.: \$20.8									
	Subtotal	2,118.7	1,574.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
*	*****	******	******** Changes	From FY2011	Governor Te	o FY2011 Gove	rnor Amended *	*****	******	****		
	Totals	2,118.7	1,574.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

	Civil Division (. ,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	*************	*****	********* Changes	From FY2010) Managemer	nt Plan To FY20)11 Governor ***	*****	*****	****		
To create Human	n Services com	oonent	U		U							
	Trin	1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	68	32.0 83.0 86.0										
	delivery of service aligns the budget v			lit the Human Se	rvices section ir	to Child Protection	and Human Service	s. This				
change record a												
	Subtotal	1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	
	Subtotal	,		-		28.8 9 FY2011 Gover			0.0		1	

Component: Human Services (2962)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	****	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	***********	*****	*******		
FY2010 Conferen												
	ConfCom	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	
1004 Gen Fund		068.7										
1007 I/A Rcpts 1037 GF/MH	1,	502.0 84.5										
		04.0										
	Subtotal	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	
ŀ	*****	*****	******** Changes	From EV2010	Authorized .	To EV2010 Man	agement Plan *	*****	*****	****		
ADN 03-0-0017 Tr				11011112010	Authonizeu		agement Flan					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer vacant F	PCN 03-0077. L	aw Office Assista	nt I, without funding,					mmodate the			•	
workload and see	ction demands i	n the Human Serv	vices Section.		U							
	Subtotal	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	64	2	
							_		0.0	• •	2	
	*****	*****	5,826.4				_			• •	2	
	*****	*****					_			• •	2 -1	
	Protection Con Trout	**************************************	******** Changes	s From FY2010) Managemer	nt Plan To FY2	011 Governor **	*****	*****	****		
To create Child P	Protection Con Trout -4,	••••••••••••••••••••••••••••••••••••••	******** Changes	s From FY2010) Managemer	nt Plan To FY2	011 Governor **	*****	*****	****		
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d	Protection Con Trout -4, -i delivery of servic	nponent -5,019.0 184.0 335.0 e to our clients, th	-4,478.4 ne Department has sp	-24.2) Managemer -430.3	ot Plan To FY2	-31.0		*****	****		
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al	Protection Con Trout -4, -i delivery of servic ligns the budge	nponent -5,019.0 184.0 335.0 e to our clients, th t with those chang	-4,478.4 ne Department has sp	-24.2) Managemer -430.3	ot Plan To FY2	-31.0		*****	****		
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d	Protection Con Trout -4, delivery of servic ligns the budge n Services Cor	nponent -5,019.0 184.0 335.0 e to our clients, th with those chang nponent	••••••••••••••••••••••••••••••••••••••	-24.2) Managemer -430.3 rvices section ir	nt Plan To FY20 -55.1	011 Governor ** -31.0	0.0 es. This	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human	Protection Con Trout -4, -delivery of servic ligns the budget n Services Cor Trout	nponent -5,019.0 184.0 335.0 e to our clients, th t with those chang nponent -1,701.0	-4,478.4 ne Department has sp	-24.2) Managemer -430.3	ot Plan To FY2	-31.0		*****	****		
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund	Protection Con Trout -4, -4 delivery of servic ligns the budge n Services Cor Trout	nponent -5,019.0 184.0 335.0 e to our clients, th t with those chang nponent -1,701.0 332.0	••••••••••••••••••••••••••••••••••••••	-24.2) Managemer -430.3 rvices section ir	nt Plan To FY20 -55.1	011 Governor ** -31.0	0.0 25. This	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human	Protection Con Trout -4, -4 delivery of servic ligns the budge n Services Cor Trout	nponent -5,019.0 184.0 335.0 e to our clients, th t with those chang nponent -1,701.0	••••••••••••••••••••••••••••••••••••••	-24.2) Managemer -430.3 rvices section ir	nt Plan To FY20 -55.1	011 Governor ** -31.0	0.0 25. This	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH To facilitate the d	Protection Con Trout -4, delivery of servic ligns the budge n Services Con Trout -1 delivery of servic	nponent -5,019.0 184.0 335.0 e to our clients, th t with those chang nponent -1,701.0 332.0 583.0 -86.0 e to our clients, th	********* Changes -4,478.4 he Department has sp ges. -1,412.8 he Department has sp	-24.2 blit the Human Ser -14.5) Managemer -430.3 rvices section in -231.6	nt Plan To FY20 -55.1 nto Child Protection -28.8	011 Governor ** -31.0 n and Human Service -13.3	0.0 es. This 0.0	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH To facilitate the d change record al	Protection Con Trout -4, 	nponent -5,019.0 184.0 335.0 e to our clients, th with those chang -1,701.0 932.0 683.0 -86.0 e to our clients, th with those chang	******** Changes -4,478.4 he Department has sp ges. -1,412.8 he Department has sp ges.	S From FY2010 -24.2 Dilit the Human Set -14.5) Managemer -430.3 rvices section in -231.6	nt Plan To FY20 -55.1 nto Child Protection -28.8	011 Governor ** -31.0 n and Human Service -13.3	0.0 es. This 0.0	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH To facilitate the d change record al	Protection Con Trout -4, 	nponent -5,019.0 184.0 335.0 e to our clients, th with those chang -1,701.0 332.0 583.0 -86.0 e to our clients, th with those chang	******** Changes -4,478.4 he Department has sp ges. -1,412.8 he Department has sp ges. overed Employees	S From FY2010 -24.2 Dilit the Human Ser -14.5) Managemer -430.3 rvices section ir -231.6 rvices section ir	nt Plan To FY20 -55.1 nto Child Protection -28.8	011 Governor ** -31.0 n and Human Service -13.3	0.0 es. This 0.0 es. This	0.0	-46 -18	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH To facilitate the d change record al FY2011 Health Inst	Protection Con Trout -4, 	nponent -5,019.0 184.0 335.0 e to our clients, th with those change -1,701.0 332.0 583.0 -86.0 e to our clients, th with those change Increase Non-C 64.8	******** Changes -4,478.4 he Department has sp ges. -1,412.8 he Department has sp ges.	S From FY2010 -24.2 Dilit the Human Set -14.5) Managemer -430.3 rvices section in -231.6	nt Plan To FY20 -55.1 nto Child Protection -28.8	011 Governor ** -31.0 n and Human Service -13.3	0.0 es. This 0.0	0.0	-46	-1	
To create Child P 1004 Gen Fund 1007 I/A Rcpts To facilitate the d change record al To create Human 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH To facilitate the d change record al	Protection Con Trout -4, 	nponent -5,019.0 184.0 335.0 e to our clients, th with those chang -1,701.0 332.0 583.0 -86.0 e to our clients, th with those chang	******** Changes -4,478.4 he Department has sp ges. -1,412.8 he Department has sp ges. overed Employees	S From FY2010 -24.2 Dilit the Human Ser -14.5	0 Managemer -430.3 rvices section ir -231.6 rvices section ir	nt Plan To FY20 -55.1 nto Child Protection -28.8	011 Governor ** -31.0 n and Human Service -13.3	0.0 es. This 0.0 es. This	0.0	-46 -18	-1	

Costs associated with Health Insurance Increases.: \$64.8

Component: RDU:	Human Servic Civil Division (rotection (2208)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	******	******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	*****	*****		m FY2010 Co	nference Co	mmittee To FY	2010 Authorized		*****	******		
FY2010 Conferen	ce Committee		j									
	ConfCom	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	
1004 Gen Fund		46.7										
1007 I/A Rcpts	,	57.0										
1108 Stat Desig	20	07.6										
	Subtotal	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	
		,			,						U	
1	******	***************************************	******** Changes F	From FY2010	Authorized 1	Fo FY2010 Man	agement Plan *	******	*****	****		
ADN 03-9-0138 Tr												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
expertise needed			ng, from Oil, Gas & Mi	ining (Anchorage		State Allalis (Suite		level of legal				
	-											
Department of La	aw's Attorney pos		I Exempt (PX) and flex	kibly-ranged post	tions, Attorney I	I - VI, and are mov	ed in accordance wi	th attorney				
Department of La salary placement	aw's Attorney pos and allowing pos	sitions are Partia	I Exempt (PX) and flex filled at lower levels. F	kibly-ranged post Positions are also	tions, Attorney I o moved to acco	I - VI, and are mov omodate promotio	ed in accordance wi ns.	th attorney				
salary placement	and allowing pos	sitions are Partial sitions to be subt	filled at lower levels. F	kibly-ranged post Positions are also	tions, Attorney I o moved to acco	I - VI, and are mov omodate promotio	ed in accordance wi ns.	th attorney				
salary placement	and allowing pose	sitions are Partia sitions to be subl 0039 from Ancl	filled at lower levels. F	Positions are also	o moved to acco	omodate promotio	ns.	·	0.0	0	0	
salary placement	and allowing pos elocate PCN 03- PosLoc	sitions are Partia sitions to be subl 0039 from Ancl 0.0	filled at lower levels. F horage to Juneau 0.0	Positions are also	tions, Attorney I o moved to acco 0.0	I - VI, and are mov omodate promotio 0.0	red in accordance wi ns. 0.0	th attorney 0.0	0.0	0	0	
salary placement DN 03-9-0308 Re Relocate PCN 03	and allowing pos elocate PCN 03- PosLoc 3-0039, Attorney	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to	Positions are also 0.0 Juneau.	o moved to acco 0.0	omodate promotio 0.0	ns. 0.0	0.0	0.0	0	0	
salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th	and allowing pos elocate PCN 03- PosLoc 3-0039, Attorney he Statewide Sec	sitions are Partial sitions to be subf 0039 from Ancl 0.0 VI, without fundir ction Supervisor	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State A	Oositions are also 0.0 Juneau. Affairs section.	o moved to acco 0.0 A senior assista	omodate promotio 0.0	ns. 0.0	0.0	0.0	0	0	
salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was	and allowing pos elocate PCN 03- PosLoc 3-0039, Attorney the Statewide Sec s appointed to the	sitions are Partial sitions to be subf 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super	Oositions are also 0.0 Juneau. Affairs section.	o moved to acco 0.0 A senior assista	omodate promotio 0.0	ns. 0.0	0.0	0.0	0	0	
salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was	and allowing post elocate PCN 03- PosLoc 3-0039, Attorney the Statewide Sec appointed to the elocate PCN 03-	sitions are Partial sitions to be subf 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June	o moved to acco 0.0 A senior assista 1, 2009.	omodate promotio 0.0 ant attorney genera	ns. 0.0 al in our Juneau Lab	0.0 or & State		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re	and allowing post elocate PCN 03- PosLoc 3-0039, Attorney the Statewide Sec appointed to the elocate PCN 03- PosLoc	sitions are Partial sitions to be subf 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Star 0315 from June 0.0	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage 0.0	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0	o moved to acco 0.0 A senior assista	omodate promotio 0.0	ns. 0.0	0.0	0.0	0	0	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re	and allowing post elocate PCN 03- PosLoc 3-0039, Attorney the Statewide Sec appointed to the elocate PCN 03- PosLoc	sitions are Partial sitions to be subf 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Star 0315 from June 0.0	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0	o moved to acco 0.0 A senior assista 1, 2009.	omodate promotio 0.0 ant attorney genera	ns. 0.0 al in our Juneau Lab	0.0 or & State		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re Relocate vacant This position was	and allowing post elocate PCN 03- PosLoc 3-0039, Attorney base appointed to the elocate PCN 03- PosLoc PCN 03-0315, with a stransferred to A	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June 0.0 ithout funding At unchorage to use	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage 0.0 torney V, from Juneau	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0 u to Anchorage.	o moved to acco 0.0 A senior assista 1, 2009. 0.0	omodate promotio 0.0 ant attorney genera 0.0	ns. 0.0 al in our Juneau Lab 0.0	0.0 or & State 0.0		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re Relocate vacant	and allowing post elocate PCN 03- PosLoc 3-0039, Attorney base appointed to the elocate PCN 03- PosLoc PCN 03-0315, with a stransferred to A	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June 0.0 ithout funding At unchorage to use	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage 0.0 torney V, from Juneau	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0 u to Anchorage.	o moved to acco 0.0 A senior assista 1, 2009. 0.0	omodate promotio 0.0 ant attorney genera 0.0	ns. 0.0 al in our Juneau Lab 0.0	0.0 or & State 0.0		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re Relocate vacant This position was Attorney VI (03-0	and allowing post elocate PCN 03- PosLoc B-0039, Attorney the Statewide Sec s appointed to the elocate PCN 03- PosLoc PCN 03-0315, will s transferred to A 039) supervisory	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June 0.0 ithout funding At anchorage to use position that mo	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State A tewide Section Super eau to Anchorage 0.0 torney V, from Juneau for the attorney to tak oved to Juneau.	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0 u to Anchorage.	o moved to acco 0.0 A senior assista 1, 2009. 0.0	omodate promotio 0.0 ant attorney genera 0.0	ns. 0.0 al in our Juneau Lab 0.0	0.0 or & State 0.0		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re Relocate vacant This position was Attorney VI (03-0	and allowing post elocate PCN 03- PosLoc B-0039, Attorney the Statewide Sec s appointed to the elocate PCN 03- PosLoc PCN 03-0315, will s transferred to A 039) supervisory	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June 0.0 ithout funding At anchorage to use position that mo	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State / tewide Section Super eau to Anchorage 0.0 torney V, from Juneau	0.0 Juneau. Affairs section. A visor as of June 0.0 u to Anchorage. ke over former A	o moved to acco 0.0 A senior assista 1, 2009. 0.0	omodate promotio 0.0 ant attorney genera 0.0	ns. 0.0 al in our Juneau Lab 0.0	0.0 or & State 0.0		Ū	-	
Salary placement ADN 03-9-0308 Re Relocate PCN 03 This position is th Affairs office was ADN 03-9-0308 Re Relocate vacant This position was Attorney VI (03-0	and allowing post PosLoc PosLoc Posloc Postatewide Sec appointed to the PosLoc PCN 03-0315, will a transferred to A 039) supervisory Plocate PCN 03- PosLoc	sitions are Partial sitions to be subt 0039 from Ancl 0.0 VI, without fundir ction Supervisor e position of Sta 0315 from June 0.0 ithout funding At unchorage to use / position that mo 0.0	filled at lower levels. F horage to Juneau 0.0 ng from Anchorage to for the Labor & State A tewide Section Super eau to Anchorage 0.0 torney V, from Juneau for the attorney to tak by de to Juneau 0.0	0.0 0.0 Juneau. Affairs section. <i>A</i> visor as of June 0.0 u to Anchorage.	o moved to acco 0.0 A senior assista 1, 2009. 0.0 AG's labor, emp	omodate promotio 0.0 ant attorney genera 0.0 ployment and APC	ns. 0.0 al in our Juneau Lab 0.0 DC caseload in exch	0.0 or & State 0.0 ange for the	0.0	0	0	

salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accomodate promotions.

	Labor and Sta Civil Division		8)									
NDO.	ON DIVISION	(00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
	*****	****	******** Change	s From FY201) Manageme	nt Plan To FY2	011 Governor	*****	*****	****		
Transfer Funds	to Legislation/R	egulations for	Personal Services									
	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 f	rom Labor and S	tate Affairs to Le	gislation/Regulation	s for personal se	rvices vacancy	factor adjustments	3.					
Transfer Funds			cs for Personal Se									
	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 f	rom Labor and S	tate Affairs to Op	pinions, Appeals and	Ethics for perso	nal services va	cancy factor adjus	tments.					
FY2011 Health Ir	nsurance Cost li	ncrease Non-C	overed Employees									
	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 associate	d with Health Inst	urance Increases	s.: \$52.3									
	Subtotal	5.813.6	3,738.7	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
	****	*****	,		,	o FY2011 Gover			*****	• •	-	•
			Changes	11011112011			Amendeu					

	Legislation/ Civil Divisio	(Regulations (22	209)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******		om FY2010 C	onference Co	mmittee To F	(2010 Authorized		******	******		
FY2010 Conferen												
	ConfCom	818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund 1007 I/A Rcpts		625.7 192.9										
	Subtotal	818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
•	*********	******	******** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan	******	******	****		
	Subtotal	818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
	rom Labor ar		for Personal Service	es Vacancy Fa	ctor Adjustme		orr governor		******			
	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 fr	om Labor and	State Affairs to Le	egislation/Regulations	for personal se	rvices vacancy	factor adjustments	S.					
FY2011 Health In	surance Cost SalAdi	t Increase Non-C 10.4	Covered Employees	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		8.3 2.1										
Costs associated	l with Health Ir	nsurance Increase	s.: \$10.4									
	Subtotal	854.0	757.0	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
:	*************	******	********* Changes I	From FY2011	Governor T	o FY2011 Gove	rnor Amended	*************	*****	****		
	Totals	854.0	757.0	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel			Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	N
	*****	***************	***** Changes Fre	om FY2010 Con	nference Cor	mmittee To FY	2010 Authorized	**********	******	******		
FY2010 Conferer	ConfCom	1,300.3 37.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	(
1007 I/A Rcpts		53.0										
	Subtotal	1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	(
:	*******	******	******** Changes	From FY2010 A	Authorized T	To FY2010 Mar	agement Plan *	*****	*******	****		
	Subtotal	1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	C
	*****	*****	********* Changes	From FY2010	Managemen	t Plan To FY2	011 Governor **	*****	*****	****		
o combine Stat	ehood Defense	with Natural R	esources compon	ent.						_	•	
	Trin	1,079.6	902.6	9.2	135.6	29.0	3.2	0.0	0.0	7	0	(
		ith the Natural R	esources component				s the Statehood Defe	nse budget				
To combine State with the Natural	ehood Defense wi Resources section ttorney General Inc	ith the Natural R n, which is respo					s the Statehood Defe 6.0	nse budget 0.0	0.0	1	0	(
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef	ehood Defense wi Resources section ttorney General Inc 20 of Law anticipate ffective way to res	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work inve pond to this nee	onsible for managem	nent of Statehood I 1.0 he Endangered Sp ditional Assistant A	Defense issues 19.0 Decies Act (ES/ ttorney Genera	s. 4.0 A) to significantly al	6.0 increase over the ne	0.0 ext three years.	0.0	1	0	(
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef We have challen	ehood Defense wi Resources section ttorney General Inc 20 of Law anticipate ffective way to res	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work invo spond to this nee the Polar Bear a	onsible for managem ed Species Issues 170.0 olving issues under t ed is to obtain an ado	hent of Statehood I 1.0 he Endangered Sp ditional Assistant A es, and are reviewi	Defense issues 19.0 Decies Act (ES/ ttorney Genera ing the Beluga	s. 4.0 A) to significantly al listing and we an	6.0 increase over the ne ticipate a large influx	0.0 ext three years. in ESA cases	0.0	1	0	C
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef We have challen since many spec found.	ehood Defense wi Resources section ttorney General Inc 20 of Law anticipate ffective way to res nged the listing of t cies may be listed	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work inve pond to this nee the Polar Bear a in the near futur	onsible for managem ed Species Issues 170.0 olving issues under t ed is to obtain an ado s a threatened specie	hent of Statehood I 1.0 he Endangered Sp ditional Assistant A es, and are reviewi	Defense issues 19.0 Decies Act (ES/ ttorney Genera ing the Beluga	s. 4.0 A) to significantly al listing and we an	6.0 increase over the ne ticipate a large influx	0.0 ext three years. in ESA cases	0.0	1	0	
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef We have challen since many spec	ehood Defense wi Resources section ttorney General Inc 20 of Law anticipate ffective way to res nged the listing of t cies may be listed cies Act Outside Inc	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work invo pond to this nee the Polar Bear a in the near futur e Counsel	onsible for managem ad Species Issues 170.0 olving issues under t ed is to obtain an ado s a threatened speci- re. Endangered speci-	hent of Statehood I 1.0 he Endangered Sp ditional Assistant A es, and are reviewi ies listings can hav	Defense issues 19.0 Decies Act (ES) ttorney Genera ing the Beluga ve severe impa	s. 4.0 A) to significantly al listing and we an acts on the econo	6.0 increase over the ne ticipate a large influx my of the area where	0.0 ext three years. in ESA cases e they are			-	
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef We have challen since many spec found. Endangered Spe 1004 Gen Fund To provide for inc	ehood Defense wi Resources section Inc 20 of Law anticipate ffective way to res aged the listing of t cies may be listed cies Act Outside Inc 80 creased Endanger	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work inve pond to this nee the Polar Bear a in the near futur e Counsel 800.0 00.0 red Species Act	onsible for managem ad Species Issues 170.0 olving issues under t ed is to obtain an ado s a threatened speci- re. Endangered speci-	hent of Statehood I 1.0 he Endangered Sp ditional Assistant A es, and are reviewi ises listings can hav 0.0 ncreased state invo	Defense issues 19.0 Decies Act (ES/ ttorney Genera ing the Beluga ve severe impa 800.0 olvement in the	s. 4.0 A) to significantly al listing and we an acts on the econo 0.0 e rule making and	6.0 increase over the ne ticipate a large influx my of the area where 0.0 comment stage of lis	0.0 ext three years. in ESA cases they are 0.0			-	
To combine State with the Natural PFT Assistant At 1004 Gen Fund The Department The most cost ef We have challen since many spec found. Endangered Spe 1004 Gen Fund To provide for ind the designation of	ehood Defense wi Resources section Inc 20 of Law anticipate ffective way to res aged the listing of t cies may be listed cies Act Outside Inc 80 creased Endanger of critical habitat, t nding for Agricu Trout	ith the Natural R n, which is respo for Endangere 200.0 00.0 s legal work inve pond to this nee the Polar Bear a in the near futur e Counsel 800.0 00.0 red Species Act the habitat conse	onsible for managem ed Species Issues 170.0 olving issues under t ed is to obtain an add is a threatened specie re. Endangered specie 0.0 (ESA) litigation and i	hent of Statehood I 1.0 he Endangered Sp ditional Assistant A es, and are reviewi cies listings can hav 0.0 ncreased state invo s, recovery plans a	Defense issues 19.0 Decies Act (ES/ ttorney Genera ing the Beluga ve severe impa 800.0 olvement in the and candidate of	s. 4.0 A) to significantly al listing and we an acts on the econo 0.0 e rule making and conservation plan	6.0 increase over the ne ticipate a large influx my of the area where 0.0 comment stage of lis	0.0 ext three years. in ESA cases they are 0.0			-	0

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Component: RDU:	Natural Reso Civil Division											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P [.] PFT	ositions PPT	NP
FY2011 Health Ir	surance Cost I	Increase Non-C	overed Employees	6								
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		8.5 4.3										
Costs associate	d with Health Ins	urance Increases	s.: \$12.8									
	Subtotal	3,282.7	2,092.3	28.4	1,096.0	58.8	7.2	0.0	0.0	17	0	0
	******	******	******** Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	*****	******	****		
	Totals	3,282.7	2,092.3	28.4	1,096.0	58.8	7.2	0.0	0.0	17	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IncOTI 4,00	Bay Pipeline 4,000.0	spills and product 0.0	ion shutdown 0.0	4,000.0	nt Plan To FY2 0.0	0.0	0.0	0.0	**** 0	0	0
Law (DOL) reque 2006 Prudhoe B revenues for 200 FY2011 is a criti occur in FY2011 discovery and di expert reports ar	ests an appropriati ay pipeline spills a 06-08 due to curtai ical year for the liti under the Pretria ispositive motion p nd expert depositio	on for FY2011 ir ind production sl lments of oil pro- gation. The jury l Order entered l practice; third pa	n the amount of \$4.0 nutdowns. The State duction stemming fro trial is scheduled fo by Judge Michalski in rty discovery; deposi	million to continu filed its complai m BPXA's neglig September 201 h August. For the tions (BPXA esti	ie the pending I nt in Superior C jent corrosion p 1. The bulk of e discovery pha mates over a h	litigation seeking po court on March 31, practices. The cas the discovery and ase, this means off undred depositions	of the FY2011 base is enalties and lost reven 2009, seeking recover e is being hotly contes post discovery pre-tria ensive and defensive s will be required); and in limipe, trial prepare	ues for the y of lost ted. I work will discovery; I expert work,				
testimony prepa	ration, exhibits, de	monstrative exhi	ibits, and designation			in practice, motions		mon, witness				
This is an electro documents and discovery disput has been put in	onic document interproject receiving a res over claims of l place. From the c equires a number o s.	ensive case. Pur nother 2 million pusiness confide lefensive side, w of experts to add	ibits, and designation rsuant to the original pages or more throu ential information, the ve have collected over ress pipeline corrosion ation	n of deposition ter investigative sub gh discovery of E e parties have ag er 175,000 pages on, oil field mana	stimony. ppoenas, we ha BPXA and its w reed to the app s of documents gement, oil prod	ve received over 2 orking interest owr pointment of a disc from state employ duction mechanisn	million pages of electrivers. Anticipating controls of a proverse and a proverse which require privers which require privers, reservoir issues, ar	ronic entious otective order vilege review. Id economic	0.0	0	0	0
This is an electro documents and discovery disput has been put in The case also re loss calculations	onic document interproject receiving a res over claims of l place. From the c equires a number of s. ne Item, BPXA C OTI -3,50	ensive case. Pur nother 2 million pusiness confide lefensive side, w of experts to add orrosion Litiga -3,500.0	ibits, and designation rsuant to the original pages or more throu ential information, the ve have collected over ress pipeline corrosion ation 0.0	n of deposition ter investigative sub gh discovery of E parties have ag er 175,000 page on, oil field mana 0.0	stimony. ppoenas, we ha BPXA and its we reed to the app s of documents gement, oil prod -3,500.0	ve received over 2 orking interest owr pointment of a disc from state employ duction mechanisn 0.0	million pages of elect lers. Anticipating cont overy master and a prives which require priv hs, reservoir issues, ar 0.0	ronic entious otective order vilege review. Id economic 0.0	0.0	0	0	
This is an electro documents and discovery disput has been put in The case also re loss calculations Reverse One Tin	onic document interproject receiving a res over claims of l place. From the c equires a number of s. ne Item, BPXA C OTI	ensive case. Pur nother 2 million pusiness confide lefensive side, w of experts to add orrosion Litiga -3,500.0 0.0 500.0	ibits, and designation rsuant to the original pages or more throu ential information, the ve have collected over ress pipeline corrosid ntion 0.0 0.0	n of deposition ter investigative sub gh discovery of E e parties have ag er 175,000 pages on, oil field mana 0.0 0.0	stimony. ppoenas, we ha BPXA and its we reed to the app s of documents gement, oil prod -3,500.0 500.0	ve received over 2 orking interest owr pointment of a disc from state employ duction mechanisn	million pages of electr bers. Anticipating cont overy master and a pro- rees which require priv- ns, reservoir issues, ar 0.0 0.0	ronic entious otective order vilege review. d economic 0.0 0.0	0.0	0	0	0

Component: BP Corrosion (2909)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
:	*	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	************	*****	******		
FY2010 Conferen	ce Committee ConfCom		2,814.4	79.2	8,081.6	54.2	0.0	0.0	0.0	29	0	
1004 Gen Fund		11,029.4 552.4	2,014.4	19.2	0,001.0	54.2	0.0	0.0	0.0	29	0	
1105 PFund Rcpt		477.0										
ADN 0300019 DO	A funding trans	sfer for FTS incu	reased costs in FY2	2010								
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	
1105 PFund Rcpt	t	0.2										
Department of A	dministration, Er	nterprise Technol	ogy Services for ente			cies in order to pay	service costs charge	d by the				
		0	TS are as follows: :6.4;DNR, \$2.9; H&S	S \$17.2. Adminis	tration \$15.2							
DN 0300020 DO	A funding tran Atrin	sfer for Central 0.4	ized Personnel Ser 0.0	vices increase 0.0	d costs in FY2 0.4	2 010 0.0	0.0	0.0	0.0	0	0	
1105 PFund Rcpt		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	
Durrey and to Coot	ian 1 Chantar 1		- 0 line 00 01 new			d to ototo o noncion	in order to pour comit	t-				
			sion of Personnel for				in order to pay service	e cosis				
The amounts tra	nsferred to state	agencies from C	Division of Personnel	is as follows:								
DCED, \$12.3; Re	evenue, \$7.3; La	w, \$5.3; Labor, \$1	2.1; H&SS, \$21.9; A	dministration, \$7.	5.							
	Subtotal	11.030.0	2.814.4	79.2	8.082.2	54.2	0.0	0.0	0.0	29	0	
		,	, -		- ,						U	
									******	****		
, , , , , , , , , , , , , , , , , , ,	****	*****	Changes	From FY2010	Authorized	To FY2010 Man	agement Plan **	*****				
، ۱۹۹۹ کی ۱۹۹۹ ک ۱۹۹۹ کی ۱۹۹۹ کی	****	••••••••••••••••••••••••••••••••••••••	Services and Child 0.0	From FY2010 d Protection 0.0	Authorized	To FY2010 Man 0.0	agement Plan **	0.0	0.0	-1	0	
ADN 03-0-0017 Tr	ansfer PCN 03 Trout PCN 03-0077, La	-0077 to Human 0.0 aw Office Assistar	Services and Child 0.0 nt I, without funding, t	d Protection 0.0	0.0	0.0		0.0		-1	0	
ADN 03-0-0017 Tr Transfer vacant F	ansfer PCN 03 Trout PCN 03-0077, La ction demands in	-0077 to Human 0.0 aw Office Assistar of the Human Serv	Services and Child 0.0 nt I, without funding, t vices Section.	d Protection 0.0	0.0	0.0	0.0	0.0		-1	0	

Scenario/Change Record Title	Civil Division Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	N
	Subtotal	11,030.0	2,814.4	79.2	8,082.2	54.2	0.0	0.0	0.0	27	0	
D O T	************	*****	******** Changes	s From FY201	0 Managemei	nt Plan To FY20	011 Governor ***	*************	*****	****		
Reverse One IIm	OTI	-1,000.0	e System (TAPS) \$ 0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1	,000.0			,							
Transfer PCN 03-	0054 to Comr	nercial & Fair Bu										
Transforvasant	Trout	0.0	0.0	0.0	0.0	0.0	0.0 ess to accommodate	0.0	0.0	-1	0	
and section dem			nt i, without lunding,	nom Oil, Gas & N			ess to accommodate					
Transfer PCN 03	-0263 from Co	mmercial & Fair	Business									
	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		135.0										
	-0263 Attorney	IV with funding fro	om Commercial & Fa	ir Business to Oil,	, Gas & Mining	for the required lev	el of legal expertise n	eeded within				
this component.												
Department of L salary placemen	aw's Attorney p t and allowing p	ositions are Partia	lly Exempt (PX) and filled at lower levels.	flexibly-ranged po Positions are als	ostions, Attorne to moved to acc	ey I - VI, and are mo commodate promot	oved in accordance w ions.	ith attorney				
Relocate PCN 03	-0263 from Ju	neau to Anchora	ge									
Delession	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Relocate vacant	PCN 03-02637	Attorney IV, withou	It funding, from June	au to Anchorage.								
This position was expertise neede			Commercial & Fair	Business (Juneau	ı) to Oil, Gas ar	nd Mining (Anchora	ige) for the required le	evel of				
Oil and Gas Outs												
On and Gas Outs	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	3	,500.0										
	uding Pt. Thom						nents were \$5,109.2 f ement request is conti					
Gas Pineline Out	side Counsel	& Experts										
	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	
1213 AHCC Rcp		,500.0										

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		Mining (2091)										
		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
pipeline and brin	ging natural gas	s to market. A num		h outside counsel	and experts a	re underway and w	ed to the construction o /ill continue as needeo orth Slope gas.					
FY2011 Health In	surance Cost SalAdj	33.0	vered Employees 33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
Costs associated	d with Health Ins	surance Increases.	\$33.0									
Reverse One Tim			luding Pt. Thoms	on Litigation an								
1004 Gen Fund	OTI	-5,109.2 109.2	0.0	0.0	-5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i unu	-3,	109.2										
	Subtotal	11,088.8	2,982.4	79.2	7,973.0	54.2	0.0	0.0	0.0	27	0	0
	******	******	****** Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended ***	******	******	****		
	Totals	11,088.8	2,982.4	79.2	7,973.0	54.2	0.0	0.0	0.0	27	0	0

NDU.	Civil Divisior	1 (35)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		om FY2010 C	onference Co	mmittee To FY	2010 Authorized		*****	******		
FY2010 Conferer	nce Committe	9	J									
	ConfCom	1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	C
1004 Gen Fund 1007 I/A Rcpts	,	322.3 458.6										
	Subtotal	1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
	*************	*****	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*****	****		
	Subtotal	1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
	************	*****	********* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****		
Transfer Funds f	rom Labor an	d State Affairs f	or Personal Service									
	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				0.0	0.0	0.0	0.0	•		•
Transfer funds fr							0.0	0.0	0.0	Ũ		Ŭ
	rom Labor and	State Affairs to Op	pinions, Appeals and	Ethics for perso	onal services va			0.0	0.0	Ū		0
	surance Cost	Increase Non-C	overed Employees			cancy factor adjus	tments.			-		
FY2011 Health In		Increase Non-C 18.6		Ethics for perso	onal services va 0.0			0.0	0.0	0	0	
	surance Cost	Increase Non-C	overed Employees			cancy factor adjus	tments.			-		0
FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts	surance Cost SalAdj	Increase Non-C 18.6 15.5	overed Employees 18.6			cancy factor adjus	tments.			-		
FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts	surance Cost SalAdj d with Health In:	Increase Non-C 18.6 15.5 3.1 surance Increases	overed Employees 18.6 s.: \$18.6	0.0	0.0	cancy factor adjus 0.0	tments.	0.0	0.0	0	0	
FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts	surance Cost SalAdj	Increase Non-C 18.6 15.5 3.1	overed Employees 18.6			cancy factor adjus	tments.			-		
FY2011 Health In 1004 Gen Fund 1007 I/A Rcpts Costs associated	surance Cost SalAdj d with Health In: Subtotal	Increase Non-C 18.6 15.5 3.1 surance Increases	overed Employees 18.6 s.: \$18.6 1,522.0	0.0 33.6	0.0 217.4	cancy factor adjus 0.0	tments. 0.0 19.5	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******	**** Changes Fro	m FY2010 Co	nference Co	mmittee To FY	2010 Authorized	***********	******	******		
FY2010 Conferer	nce Committee ConfCom	e 1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	
1141 RCA Rcpts		536.8	1,111.1	0.0	+00.5	11.0	1.2	0.0	0.0	10	0	
ADN 0300019 DO	A funding tran	sfer for ETS incr	eased costs in FY20	10								
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		0.2										
			e 4 - lines 6-12, \$97,2			cies in order to pay	service costs charge	ed by the				
Department of A	oministration, E	nterprise recinoic	ogy Services for enter	prise technology	/ services.							
The amounts tra	nsferred to state	e agencies from E	TS are as follows:									
DCED, \$8.0; Rev	/enue, \$23.9; La	w, \$3.6; Labor, \$2 [,]	6.4;DNR, \$2.9; H&SS,	\$17.2; Administ	ration, \$15.2.							
ADN 0300020 DO	A funding trar	sfer for Centrali	zed Personnel Serv	ices increased	l costs in FY2	2010						
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		0.3										
		0	ivision of Personnel is 2.1; H&SS, \$21.9; Adr 1,111.1		5. 407.4	11.6	1.2	0.0	0.0	10		
			•								0	
	*****	****	******* Changes E	rom EV2010	Authorized	-	agoment Plan *	*****	*****	****	0	
	*******	*************	******* Changes F	rom FY2010	Authorized	To FY2010 Man	agement Plan *	********	******	****	0	
	Subtotal	1,537.3	******* Changes F	rom FY2010	Authorized 407.4	-	agement Plan * 1.2	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	10	0	
	Subtotal		1,111.1	6.0	407.4	To FY2010 Man	1.2	0.0		10		
	Subtotal	1,537.3 vithin allowable	1,111.1 ******** Changes personal services v	6.0 From FY2010 vacancy factor	407.4 Managemei	To FY2010 Man 11.6 nt Plan To FY20	1.2 011 Governor **	0.0	0.0	10	0	
Transfer to bring	Subtotal	1,537.3 vithin allowable 0.0	1,111.1	6.0 From FY2010 vacancy factor 0.0	407.4 Managemen 50.0	To FY2010 Man 11.6 nt Plan To FY20 0.0	1.2	0.0	0.0	10		
Transfer to bring Transfer of funds	Subtotal	1,537.3 vithin allowable 0.0 tems to bring com	1,111.1 ******** Changes personal services v -50.0 ponent within the allo	6.0 From FY2010 vacancy factor 0.0	407.4 Managemen 50.0	To FY2010 Man 11.6 nt Plan To FY20 0.0	1.2 011 Governor **	0.0	0.0	10	0	
Transfer to bring Transfer of funds	Subtotal	1,537.3 vithin allowable 0.0 tems to bring com	1,111.1 ******** Changes personal services v -50.0	6.0 From FY2010 vacancy factor 0.0	407.4 Managemen 50.0	To FY2010 Man 11.6 nt Plan To FY20 0.0	1.2 011 Governor **	0.0	0.0	10	0	
Transfer to bring Transfer of funds	Subtotal	1,537.3 vithin allowable 0.0 tems to bring com Increase Non-Co	1,111.1 ******** Changes b personal services v -50.0 ponent within the allo overed Employees	6.0 From FY2010 vacancy factor 0.0 wable personal	407.4 Managemei 50.0 services vacar	To FY2010 Man 11.6 nt Plan To FY20 0.0 ncy factor.	1.2 011 Governor ** 0.0	0.0	0.0 0.0	10	0	
Transfer to bring Transfer of funds FY2011 Health In 1141 RCA Rcpts	Subtotal	1,537.3 vithin allowable 0.0 tems to bring com Increase Non-Cc 6.2	1,111.1 ******** Changes for the services we service the service of the service	6.0 From FY2010 vacancy factor 0.0 wable personal	407.4 Managemei 50.0 services vacar	To FY2010 Man 11.6 nt Plan To FY20 0.0 ncy factor.	1.2 011 Governor ** 0.0	0.0	0.0 0.0	10	0	
Transfer to bring Transfer of funds FY2011 Health In 1141 RCA Rcpts	Subtotal , component v LIT s between line i surance Cost SalAdj d with Health Ins	1,537.3 vithin allowable 0.0 tems to bring com Increase Non-Cc 6.2 6.2	1,111.1 ******** Changes for the services we service the service of the service	6.0 From FY2010 acancy factor 0.0 wable personal 0.0	407.4 Managemei 50.0 services vacar	To FY2010 Man 11.6 nt Plan To FY20 0.0 ncy factor.	1.2 011 Governor ** 0.0	0.0	0.0 0.0 0.0	10 0 0	0	

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RDU:	Civil Division		/ocacy (2764)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Delete Vacant PC	N 08-6065 Publ	lic Advocate Uti	lity Analyst I									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
		0.0	010	0.0	0.0	•••	•••		0.0			•
Delete PCN 08-6	,		dvocate Utility Analys									·
Delete PCN 08-6	,							0.0	0.0	9	0	(
	6065, vacant And Subtotal	chorage Public Ad	dvocate Utility Analys	6.0	nt Enterprise-wi	de position count r	equirements.	0.0		J	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
	****	*****	**** Changes Fro	om FY2010 Co	onference Con	nmittee To FY	2010 Authorized	********	*****	******		
FY2010 Conferen			Ū									
	ConfCom	1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	
1004 Gen Fund	1,06	6.8										
ADN 0300013 End	angered Species	s Act Sec 10(c)	CH 14 SLA 2009 P	17 L 25 (HB113)) Lapses 6/30/20	010						
	CarryFw	966.2	0.0	0.0	966.2	0.0	0.0	0.0	0.0	0	0	
	d	<u> </u>										
1004 Gen Fund	96	6.2										
Endangered Spec	cies Act Sec 10(c)	CH 14 SLA 200	09 P 17 L 25 (HB113) Lapses 6/30/20	10							
protecting the sta	te's interest relate	ed to the Endang	year ending June 30 gered Species Act.	,				g				
A \$900, 191.70 Da	alance remaining	as of 6/30/09 to	carryforward.									
A 9900,191.70 Da	alance remaining Subtotal	as of 6/30/09 to 2,033.0	carryforward. 889.8	9.2	1,101.8	29.0	3.2	0.0	0.0	7	0	(
		2,033.0	889.8	•	,	29.0 o FY2010 Man			0.0	•	0	
	Subtotal	2,033.0	889.8 ******* Changes	From FY2010	Authorized T	o FY2010 Man	agement Plan *	*****	*****	****	-	
*	Subtotal Subtotal	2,033.0 2,033.0 2,033.0	889.8 ******* Changes 889.8	From FY2010 9.2	Authorized To	o FY2010 Man 29.0	agement Plan * 3.2	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	***** 7	0	
*	Subtotal Subtotal	2,033.0 2,033.0	889.8 ******* Changes 889.8 ******** Changes	From FY2010 9.2 From FY2010	Authorized To 1,101.8 Management	o FY2010 Man	agement Plan * 3.2	•••••••••••••••••••••••••••••••••••••••	*****	***** 7	-	
*	Subtotal Subtotal	2,033.0 2,033.0) CH 14 SLA 20	889.8 ******* Changes 889.8 ******** Changes 009 P 17 L 25 (HB11	From FY2010 9.2 From FY2010 (3) Lapses 6/30/	Authorized To 1,101.8 Management 2010	o FY2010 Man 29.0 t Plan To FY2	agement Plan * 3.2 011 Governor **	0.0	0.0	***** 7 ****	0	
*	Subtotal Subtotal	2,033.0 2,033.0) CH 14 SLA 20 -966.2	889.8 ******* Changes 889.8 ******** Changes	From FY2010 9.2 From FY2010	Authorized To 1,101.8 Management	o FY2010 Man 29.0	agement Plan * 3.2	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	***** 7	-	
* Endangered Speci	Subtotal Subtotal ies Act Sec 10(c OTI -96	2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2	889.8 ******* Changes 889.8 ******** Changes 009 P 17 L 25 (HB11	From FY2010 9.2 From FY2010 (3) Lapses 6/30/	Authorized To 1,101.8 Management 2010	o FY2010 Man 29.0 t Plan To FY2	agement Plan * 3.2 011 Governor **	0.0	0.0	***** 7 ****	0	
* Endangered Speci 1004 Gen Fund Appropriation laps	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Inc	2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. crease Non-Co	889.8 ******* Changes 889.8 ******* Changes 009 P 17 L 25 (HB11 0.0	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 0 Management 2010 -966.2	o FY2010 Man 29.0 t Plan To FY2 0.0	agement Plan * 3.2 011 Governor ** 0.0	0.0	0.0	***** 7 ***** 0	0 0	
* Endangered Speci 1004 Gen Fund Appropriation laps FY2011 Health Ins	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Inc SalAdj	2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. Crease Non-Co 12.8	889.8 ******* Changes 889.8 ******* Changes 009 P 17 L 25 (HB11 0.0	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 Management 2010	o FY2010 Man 29.0 t Plan To FY2	agement Plan * 3.2 011 Governor **	0.0	0.0	***** 7 ****	0	
* Endangered Speci 1004 Gen Fund Appropriation laps	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Inc SalAdj	2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. crease Non-Co	889.8 ******* Changes 889.8 ******* Changes 009 P 17 L 25 (HB11 0.0	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 0 Management 2010 -966.2	o FY2010 Man 29.0 t Plan To FY2 0.0	agement Plan * 3.2 011 Governor ** 0.0	0.0	0.0	***** 7 ***** 0	0 0	
* Endangered Speci 1004 Gen Fund Appropriation laps FY2011 Health Ins	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Inc SalAdj 1	2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. crease Non-Co 12.8 2.8	889.8 ******* Changes 889.8 ******* Changes 009 P 17 L 25 (HB11 0.0 overed Employees 12.8	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 0 Management 2010 -966.2	o FY2010 Man 29.0 t Plan To FY2 0.0	agement Plan * 3.2 011 Governor ** 0.0	0.0	0.0	***** 7 ***** 0	0 0	
* Endangered Speci 1004 Gen Fund Appropriation laps FY2011 Health Ins 1004 Gen Fund Costs associated	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Ine SalAdj 1 with Health Insur	2,033.0 2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. Crease Non-Co 12.8 2.8 rance Increases	889.8 ******* Changes 889.8 ******* Changes 009 P 17 L 25 (HB11 0.0 overed Employees 12.8	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 0 Management 2010 -966.2	o FY2010 Man 29.0 t Plan To FY2 0.0	agement Plan * 3.2 011 Governor ** 0.0	0.0	0.0	***** 7 ***** 0	0 0	
* Endangered Speci 1004 Gen Fund Appropriation laps FY2011 Health Ins 1004 Gen Fund Costs associated	Subtotal Subtotal ies Act Sec 10(c OTI -96 ses at the end of surance Cost Ine SalAdj 1 with Health Insur	2,033.0 2,033.0 2,033.0) CH 14 SLA 20 -966.2 6.2 FY2010. Crease Non-Co 12.8 2.8 rance Increases	889.8 ******* Changes 889.8 ******** Changes 009 P 17 L 25 (HB11 0.0 overed Employees 12.8 :: \$12.8	From FY2010 9.2 From FY2010 (3) Lapses 6/30/ 0.0	Authorized To 1,101.8 0 Management 2010 -966.2	o FY2010 Man 29.0 t Plan To FY2 0.0	agement Plan * 3.2 011 Governor ** 0.0	0.0	0.0	***** 7 ***** 0	0 0	

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.

Component: RDU:	Statehood De Civil Division (_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	****** Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	*****	******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change	Civil Divisior Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	NF
Record Title	Туре		Services				, ,	Benefits				
		***********************	***** Changes Fi	rom FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**********	********************	******		
FY2010 Conferen	ConfCom	e 1,595.0	1.268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	
1004 Gen Fund		305.6	,									
1007 I/A Rcpts	1,	,289.4										
	Subtotal	1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	
	*****	*****	******** Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan **	******	******	****		
ADN 03-0-0018 T			ce of the Attorney	General			-					
Transfer PCN 03	Trin 3-0398 Attorne	0.0 v V from Office of	0.0 the Attorney Generation	0.0 al to Timekeeping	0.0 and Litigation S	0.0 Support	0.0	0.0	0.0	1	0	
			,	1 0	5							
							e last two years. This					
of our litigation s	support section a	and advises the G	overnor's Office and represent the state i	l agencies regardi	ing retention an	d production requi	rements, coordinate	responses to				
large public reco		ery requests, and r	epiesent the state i	in proceedings reid		ni retention and pi	oddellon.					
ADN 03-0-0014 T			al and Fair Busine									
1007 I/A Rcpts	Trin	93.3 93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		93.3										
Transfer funds fi	rom Commercia	al and Fair Busines	ss for personal servi	ces vacancy facto	or adjustment.							
	Subtotal	1,688.3	1,362.2	1.3	318.2	6.6	0.0	0.0	0.0	19	0	
	************	*****	******** Change	s From FY2010	0 Manageme	nt Plan To FY2	011 Governor **	*****	*****	****		
Increase I/A Rece			n Timekeeping Su									
	Inc	12.0	12.0	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	e the entire Civil Div	ision rather than o	one particular co	omponent, as well	as timekeeping and b	illing support				
		istrative Services.			·	· ·	1 0	0 11				
EV2011 Health In	surance Cost	Increase Non-C	overed Employees									
	SalAdi	6.2		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	d with Health In	surance Increases	s.: \$6.2									
	Subtotal	1,706.5	1,380.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	
Page 42 of 5	51			Sta	te of Alaska				3-31-	2010 1 <i>°</i>	1:23 AM	
-				Office of Mor	adement and	Dudget						

Component: RDU:	Timekeeping Civil Division		Support (2258)							B	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Changes	From FY2011	Governor To	FY2011 Gover	rnor Amended	*****	******	****		
	Totals	1,706.5	1,380.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0

	Torts & Wo Civil Divisio	rkers' Compensa n (35)	tion (2719)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		om EV2010 C	anfaranaa Ca		2010 Authorized		*****	******		
FY2010 Confere	nco Committe		Changes Fr		omerence co		zuru Authorizeu					
FIZUIU CUIIIerei	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 1007 I/A Rcpts		47.1 3,325.9	0,00010	2010		00.0		0.0	0.0			Ū
		-,										
	Subtotal	3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			Changes		Authorized	To FY2010 Mar	agement Plan *	0.0	***************************************	29	1	0
	Subtotal	3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	T	U
Transfer funds f			sed RSA 60.0	s From FY201	0 Manageme		011 Governor ** 0.0	•••••••••••••••••••••••••••••••••••••••	**********************	****	0	0
1007 I/A Rcpts	Inn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provided to DOA FY2011 Health In	, Risk Manager	nent. t Increase Non-Co 29.2	Section to Torts & V overed Employees 29.2	·	nsation for incre	ased Reimbursable	e Services Agreemer 0.0	nt services 0.0	0.0	0	0	0
1007 I/A Rcpts		29.2										
Costs associated	d with Health Ir	nsurance Increases	s.: \$29.2									
	Subtotal	3,462.2	3,095.1	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
	**********	*******	******** Changes	From FY2011	Governor T	o FY2011 Gove	rnor Amended *	******	*******	****		
	Totals	3,462.2	3,095.1	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
		•	-									

cenario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
ecord Title		*****		om EV2010 Co	nference Co	mmittee To FV	2010 Authorized		*****	******		
Y2010 Conferen	ce Committee		Changes in				2010 Authorizeu					
-2010 00110101	ConfCom	2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	
1004 Gen Fund		38.9										
1007 I/A Rcpts	2,3	869.0										
	Subtotal	2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	
*	*****	*****	******** Changes	From EV2010	Authorized	To EV2010 Man	agomont Plan **	*****	*****	****		
			eau to Anchorage		Authonizeu		agement Flan					
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			o Anchorage for the r Juneau in exchange.	required level of le	egal expertise r	needed within this o	component. PCN 03	-0133,				
			l Exempt (PX) and fle filled at lower levels.				red in accordance wit	h attorney				
salary placement	and anowing po		illeu al lower levels.				115.					
DN 03-9-0313 Re			horage to Juneau	0.0	0.0	0.0	0.0		0.0	0	0	
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Relocate PCN 03	PosLoc 3-0133 Attorney I	0.0 IV from Anchorag	0.0 Je to Juneau for the re				0.0 omponent. PCN 03-		0.0	0	0	
Relocate PCN 03 Attorney V is beir	PosLoc 3-0133 Attorney I ng relocated fror	0.0 IV from Anchorag n Juneau to Anch	0.0 le to Juneau for the re horage in exchange.	equired level of leg	gal expertise n	eeded within this c	omponent. PCN 03-	0069,	0.0	0	0	
Relocate PCN 03 Attorney V is beir Department of La	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po	0.0 IV from Anchorag n Juneau to Anch sitions are Partial	0.0 le to Juneau for the re norage in exchange. I Exempt (PX) and fle	equired level of lea	gal expertise n tions, Attorney	eeded within this c	omponent. PCN 03-	0069,	0.0	0	0	
Relocate PCN 03 Attorney V is beir Department of La	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po	0.0 IV from Anchorag n Juneau to Anch sitions are Partial	0.0 le to Juneau for the re horage in exchange.	equired level of lea	gal expertise n tions, Attorney	eeded within this c	omponent. PCN 03-	0069,	0.0	0	0	
Relocate PCN 03 Attorney V is beir Department of La	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po	0.0 IV from Anchorag n Juneau to Anch sitions are Partial	0.0 le to Juneau for the re norage in exchange. I Exempt (PX) and fle	equired level of lea	gal expertise n tions, Attorney	eeded within this c	omponent. PCN 03-	0069,	0.0	0	0	
Relocate PCN 03 Attorney V is beir Department of La salary placement	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal	0.0 IV from Anchorag n Juneau to Anch sitions are Partial sitions to be subl	0.0 ge to Juneau for the re- norage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6	equired level of leg exibly-ranged post Positions are also 20.4	gal expertise n tions, Attorney o moved to acc 401.7	eeded within this control of the second seco	omponent. PCN 03- red in accordance wit ns. 0.0	0069, h attorney 0.0		16		
Relocate PCN 03 Attorney V is beir Department of La salary placement	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po t and allowing po Subtotal	0.0 IV from Anchorag n Juneau to Anch sitions are Partia bsitions to be subl 2,407.9	0.0 ge to Juneau for the re- norage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6	equired level of leg exibly-ranged post Positions are also 20.4	gal expertise n tions, Attorney o moved to acc 401.7	eeded within this c I - VI, and are mov comodate promotio	omponent. PCN 03- red in accordance wit ns. 0.0	0069, h attorney 0.0	0.0	16		
Relocate PCN 03 Attorney V is beir Department of La salary placement	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal Subtotal Od40 to Child P Trout	0.0 IV from Anchorag n Juneau to Anch sitions are Partial sitions to be subl 2,407.9 Protection 0.0	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 ********* Changes 0.0	equired level of leg exibly-ranged post Positions are also 20.4 From FY2010 0.0	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0	eeded within this control of the second at the promotion of the second at the promotion of the second at the secon	omponent. PCN 03- red in accordance wit ns. 0.0 011 Governor *** 0.0	0069, h attorney 0.0 0.0	0.0	16		
Relocate PCN 03 Attorney V is beir Department of La salary placement	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal Subtotal Od40 to Child P Trout 03-0040 Attorne	0.0 IV from Anchorag n Juneau to Anch sitions are Partial sitions to be subl 2,407.9 Protection 0.0	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 ********* Changes 0.0	equired level of leg exibly-ranged post Positions are also 20.4 From FY2010 0.0	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0	eeded within this control of the second at the promotion of the second at the promotion of the second at the secon	omponent. PCN 03- ved in accordance wit ns. 0.0 011 Governor ***	0069, h attorney 0.0 0.0	0.0	16	0	
Relocate PCN 03 Attorney V is beir Department of La salary placement ransfer PCN 03-0 To transfer PCN 0 within this compo Department of La	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney post and allowing post subtotal Subtotal Subtotal Od40 to Child P Trout 03-0040 Attorne ponent.	0.0 IV from Anchorag n Juneau to Anch sitions are Partial bitions to be subt 2,407.9 Protection 0.0 y IV, without func sitions are Partial	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 1,952.6 0.0 ding, from Transporta	20.4 From FY2010 0.0 tion Section to Ch	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0 stild Protection S	eeded within this c I - VI, and are mov comodate promotio 33.2 nt Plan To FY20 0.0 Section for the requ	omponent. PCN 03- red in accordance wit ns. 0.0 011 Governor *** 0.0 uired level of legal exp oved in accordance w	0069, h attorney 0.0 	0.0	16	0	
Relocate PCN 03 Attorney V is beir Department of La salary placement ransfer PCN 03-0 To transfer PCN within this compo Department of La	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal ************************************	0.0 IV from Anchorag m Juneau to Anch sitions are Partial bitions to be subl 2,407.9 Protection 0.0 by IV, without funct sitions are Partial sitions to be subl cers' Comp for it	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 t******** Changes 0.0 ding, from Transporta Ily Exempt (PX) and fle filled at lower levels. increased RSA	20.4 From FY2010 0.0 tion Section to Ch flexibly-ranged po Positions are also	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0 wild Protection S o moved to acc	eeded within this control of the requirements	omponent. PCN 03- ved in accordance wit ns. 0.0 011 Governor *** 0.0 uired level of legal exp oved in accordance w ions.	0069, h attorney 0.0 pertise needed vith attorney	0.0	16 **** -1	0	
Relocate PCN 03 Attorney V is beir Department of La salary placement cansfer PCN 03-0 To transfer PCN within this compo Department of La salary placement cansfer funds to	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal ************************************	0.0 IV from Anchorag m Juneau to Anch sitions are Partial positions to be subl 2,407.9 Protection 0.0 y IV, without funct sitions are Partial sitions are Partial sitions to be subl ters' Comp for i -60.0	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 t******** Changes 0.0 ding, from Transporta Ily Exempt (PX) and fle filled at lower levels.	20.4 From FY2010 0.0 tion Section to Ch	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0 stild Protection S	eeded within this c I - VI, and are mov comodate promotio 33.2 nt Plan To FY20 0.0 Section for the requ	omponent. PCN 03- red in accordance wit ns. 0.0 011 Governor *** 0.0 uired level of legal exp oved in accordance w	0069, h attorney 0.0 certise needed	0.0	16	0	
Relocate PCN 03 Attorney V is beir Department of La salary placement ransfer PCN 03-0 To transfer PCN within this compo Department of La salary placement	PosLoc 3-0133 Attorney I ng relocated fror aw's Attorney po- t and allowing po- Subtotal ************************************	0.0 IV from Anchorag m Juneau to Anch sitions are Partial bitions to be subl 2,407.9 Protection 0.0 by IV, without funct sitions are Partial sitions to be subl cers' Comp for it	0.0 Je to Juneau for the re- horage in exchange. I Exempt (PX) and fle filled at lower levels. 1,952.6 t******** Changes 0.0 ding, from Transporta Ily Exempt (PX) and fle filled at lower levels. increased RSA	20.4 From FY2010 0.0 tion Section to Ch flexibly-ranged po Positions are also	gal expertise n tions, Attorney o moved to acc 401.7 Managemen 0.0 wild Protection S o moved to acc	eeded within this control of the requirements	omponent. PCN 03- ved in accordance wit ns. 0.0 011 Governor *** 0.0 uired level of legal exp oved in accordance w ions.	0069, h attorney 0.0 pertise needed vith attorney	0.0	16 **** -1	0	

Component: RDU:		ion Section (2214 n (35)	4)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	PPT	NP
FY2011 Health In 1007 I/A Rcpts	n surance Cost SalAdj	t Increase Non-Co 20.7 20.7	overed Employees 20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Costs associate	d with Health Ir	surance Increases	s.: \$20.7									
	Subtotal	2,368.6	1,913.3	20.4	401.7	33.2	0.0	0.0	0.0	15	0	0
Fairweather and			Changes	From FY2011	Governor Te	o FY2011 Gove	rnor Amended **	************	******	****		
1004 Gen Fund	Inc	200.0 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	I Chenega. The	suit will also name					nstruction of the fast for Smust file suit now be					
encountered wit diesel engines h	h the vessels w ad hairline crac	as the massive ov	erhaul required on th eeves, and there were	e Fairweather be e additional probl	eginning in Feb lems with bull g	ruary 2006 at Ketc jears, shafts and b	roblems. Typical of the hikan Ship and Drydo earings. If not addres d lifespan of the engine	ck. All four sed, the				
The lawsuit is ag	gainst Robert E	Derecktor, Inc., th		ible for the desig	n and construc	·	and against MTU Frie					
	Totals	2,568.6	1,913.3	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0

cenario/Change	Trans	Totals	280) Personal	Travel	Sarvisos	Commodities	Conital Outlay	Granta	Miscellaneous	Pc PFT	sitions PPT	N
ecord Title	Туре		Services	ITavei	Services	Commodities	Capital Outlay	Benefits			FFI	IN
	*****	******	**** Changes Fre	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	***********	******	*******		
FY2010 Confere	nce Committee ConfCom	644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	
1004 Gen Fund		44.7	000.1	20.0	210.0	10.0	10.0	0.0	0.0	-	Ū	
	Subtotal	644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	
	******	*****	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*****	*****	****		
DN 03-0-0018 T	ransfer PCN 03- Trout	0398 to Timeke	eping & Litigation	Support	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer PCN 03		0.0	the Attorney Genera	0.0	0.0		0.0	0.0	0.0	-1	0	
Public records r	equests and disco	wery obligations	particularly those in	volving electronic	records have	exploded over the	last two vears Thi	s PCN is part				
of our litigation s	support section an	d advises the Go	overnor's Office and epresent the state in	agencies regardin	g retention and	d production requi	rements, coordinate	responses to				
	1 ao ana aiocovor j	, ioquoolo, unu i		procedungo reiu			ouuolion.					
•	-											
• •	-	0012 from June	au to Anchorage				0.0	0.0	0.0	0	0	
NDN 03-0-0101 R	elocate PCN 03-	0.0	au to Anchorage 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
DN 03-0-0101 R Relocate PCN 0	elocate PCN 03- PosLoc 3-0012 from Junea	0.0 au to Anchorage.	0.0	0.0	0.0	0.0			0.0	0	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t	elocate PCN 03-0 PosLoc 3-0012 from Junea	0.0 au to Anchorage. Executive Secreta	•	0.0 support to the Atto	0.0 rney General.	0.0 The Attorney Gen			0.0	0	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t	elocate PCN 03-0 PosLoc 3-0012 from Junea	0.0 au to Anchorage. Executive Secreta	0.0 ary III and provides s	0.0 support to the Atto	0.0 rney General.	0.0 The Attorney Gen			0.0	0	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t	elocate PCN 03-0 PosLoc 3-0012 from Junea	0.0 au to Anchorage. Executive Secreta	0.0 ary III and provides s	0.0 support to the Atto	0.0 rney General.	0.0 The Attorney Gen			0.0	0	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes	0.0 support to the Atto carry out the dution 20.6 From FY2010	0.0 rney General. es of the position 213.5	0.0 The Attorney Gen on. 10.9	eral's duty station is	currently in		3		
DN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes overed Employees	0.0 support to the Atto carry out the dution 20.6 s From FY2010	0.0 rney General. es of the position 213.5 Managemen	0.0 The Attorney Gen on. 10.9 nt Plan To FY20	eral's duty station is 10.0 011 Governor **	currently in 0.0	0.0	3	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes	0.0 support to the Atto carry out the dution 20.6 From FY2010	0.0 rney General. es of the position 213.5	0.0 The Attorney Gen on. 10.9	eral's duty station is	currently in	0.0	3		
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and Y2011 Health In 1004 Gen Fund	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal subtotal surance Cost In SalAdj	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes overed Employees 6.4	0.0 support to the Atto carry out the dution 20.6 s From FY2010	0.0 rney General. es of the position 213.5 Managemen	0.0 The Attorney Gen on. 10.9 nt Plan To FY20	eral's duty station is 10.0 011 Governor **	currently in 0.0	0.0	3	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and Y2011 Health In 1004 Gen Fund	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes overed Employees 6.4	0.0 support to the Atto carry out the dution 20.6 s From FY2010	0.0 rney General. es of the position 213.5 Managemen	0.0 The Attorney Gen on. 10.9 nt Plan To FY20	eral's duty station is 10.0 011 Governor **	currently in 0.0	0.0	3	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and Y2011 Health In 1004 Gen Fund	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal subtotal surance Cost In SalAdj	0.0 au to Anchorage. Executive Secretar Ilow his Secretar 644.7 644.7	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes overed Employees 6.4	0.0 support to the Atto carry out the dution 20.6 s From FY2010	0.0 rney General. es of the position 213.5 Managemen	0.0 The Attorney Gen on. 10.9 nt Plan To FY20	eral's duty station is 10.0 011 Governor **	currently in 0.0	0.0	3	0	
ADN 03-0-0101 R Relocate PCN 0 This position is t Anchorage and Y2011 Health In 1004 Gen Fund	elocate PCN 03-0 PosLoc 3-0012 from Junea the Department's E the transfer will al Subtotal surance Cost In SalAdj d with Health Insu	0.0 au to Anchorage. Executive Secretar 644.7 644.7 forcease Non-Co 6.4 6.4 irance Increases. 651.1	0.0 ary III and provides s y to more efficiently 389.7 ******** Changes overed Employees 6.4 :: \$6.4 396.1	0.0 support to the Atto carry out the dution 20.6 From FY2010 0.0 20.6	0.0 rney General. es of the position 213.5 Managemen 0.0 213.5	0.0 The Attorney Gen on. 10.9 ht Plan To FY2 0 0.0	eral's duty station is 10.0 011 Governor ** 0.0 10.0	currently in 0.0 0.0	0.0	3 **** 0 3	0 0	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******		EY2010 Co	nference Co	mmittee To FY	2010 Authorized		*****	******		
Y2010 Conferen	ce Committe	e	onanges i rom	111201000			2010 Authorized					
	ConfCom	2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	
1002 Fed Rcpts		132.4										
1004 Gen Fund		977.9										
1005 GF/Prgm 1007 I/A Rcpts		68.4 977.3										
1061 CIP Repts		104.1										
		10111										
	Subtotal	2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	
	******	*****	******* Changes Fro	om FY2010	Authorized	To FY2010 Man	agement Plan *	*****	*****	****		
DN 03-0-0101 Re	elocate PCN (03-0363 from Anc	norage to Juneau				0					
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Relocate vacant	CN 05-0505	Systems i Togramm	er I from Anchorage to	Juneau.								
	, as they conti	nue to deploy signi	ance the IT staff and pro ficant statewide enterpr	ise projects an	d security initia	atives.				- 40		
	, as they conti Subtotal	nue to deploy signi 2,260.1	ficant statewide enterpr 1,573.2	ise projects an	645.4	atives. 29.8	4.4	0.0	0.0	19	0	
closely with ETS	, as they conti Subtotal	nue to deploy signi 2,260.1	ficant statewide enterpr 1,573.2	ise projects an 7.3 rom FY2010	645.4 Managemei	atives. 29.8	4.4	0.0	0.0		0	
closely with ETS	, as they conti Subtotal	nue to deploy signi 2,260.1 s for accounting	ficant statewide enterpr 1,573.2 ********* Changes Fi services provided to	7.3 7.3 rom FY2010 Collections (645.4 Managemei Unit	29.8 29.8 nt Plan To FY20	4.4 011 Governor **	0.0	****	****	•	
closely with ETS	, as they conti Subtotal	nue to deploy signi 2,260.1	ficant statewide enterpr 1,573.2	ise projects an 7.3 rom FY2010	645.4 Managemei	atives. 29.8	4.4	0.0			0 0	
closely with ETS crease GF/Prog 1005 GF/Prgm	, as they conti Subtotal , , , , ram Receipt Inc	nue to deploy signi 2,260.1 s for accounting 12.0 12.0	ficant statewide enterpr 1,573.2 ******** Changes Fi services provided to 12.0	7.3 7.3 rom FY2010 Collections 0 0.0	645.4 Managemen Unit 0.0	29.8 nt Plan To FY20 0.0	4.4 011 Governor ** 0.0	0.0	****	****	•	
closely with ETS crease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del	, as they conti Subtotal ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	nue to deploy signi 2,260.1 s for accounting 12.0 12.0 m Receipts from Cir	ficant statewide enterpr 1,573.2 ********* Changes Fi services provided to	7.3 7.3 rom FY2010 Collections U 0.0 and Support Ur	645.4 Managemen Unit 0.0	29.8 nt Plan To FY2 0.0 costs of fiscal and	4.4 011 Governor ** 0.0 accounting services	0.0 0.0 and collections	****	****	•	
closely with ETS crease GF/Prog 1005 GF/Prgm Increase Genera	, as they conti Subtotal ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	nue to deploy signi 2,260.1 s for accounting 12.0 12.0 m Receipts from Cir	ficant statewide enterpr 1,573.2 ******** Changes Fi services provided to 12.0 vil Division, Collections a	7.3 7.3 rom FY2010 Collections U 0.0 and Support Ur	645.4 Managemen Unit 0.0	29.8 nt Plan To FY2 0.0 costs of fiscal and	4.4 011 Governor ** 0.0 accounting services	0.0 0.0 and collections	****	****	•	
closely with ETS crease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses).	subtotal subtotal gram Receipt Inc I Fund/Program ots owed to the sipt Authority	nue to deploy signi 2,260.1 s for accounting 12.0 12.0 m Receipts from Cir e State (Judgemen	ficant statewide enterpr 1,573.2 ******** Changes Fi services provided to 12.0 /il Division, Collections a ts: fines, cost of appoint Timekeeping Admin	7.3 7.3 rom FY2010 Collections I 0.0 and Support Ur red counsel, co	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera	29.8 nt Plan To FY20 0.0 costs of fiscal and ttion on DWI charg	4.4 011 Governor ** 0.0 accounting services es and court and co	0.0 0.0 and collections llection costs in		0	0	
closely with ETS acrease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses). acrease I/A Rece	, as they conti Subtotal gram Receipt Inc I Fund/Program	nue to deploy signi 2,260.1 s for accounting 12.0 12.0 m Receipts from Cir e State (Judgemen v for Civil Division 50.0	ficant statewide enterpr 1,573.2 ******** Changes Fi services provided to 12.0 /il Division, Collections a ts: fines, cost of appoint	7.3 7.3 rom FY2010 Collections I 0.0 and Support Ur red counsel, co	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera	29.8 nt Plan To FY2 0.0 costs of fiscal and	4.4 011 Governor ** 0.0 accounting services	0.0 0.0 and collections	****	****	•	
closely with ETS acrease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses).	subtotal subtotal gram Receipt Inc I Fund/Program ots owed to the sipt Authority	nue to deploy signi 2,260.1 s for accounting 12.0 12.0 m Receipts from Cir e State (Judgemen	ficant statewide enterpr 1,573.2 ******** Changes Fi services provided to 12.0 /il Division, Collections a ts: fines, cost of appoint Timekeeping Admin	7.3 7.3 rom FY2010 Collections I 0.0 and Support Ur red counsel, co	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera	29.8 nt Plan To FY20 0.0 costs of fiscal and ttion on DWI charg	4.4 011 Governor ** 0.0 accounting services es and court and co	0.0 0.0 and collections llection costs in		0	0	
closely with ETS crease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses). crease I/A Rece 1007 I/A Rcpts Increase funding	, as they conti Subtotal fram Receipt Inc I Fund/Program ots owed to the sipt Authority Inc for the Civil D	2,260.1 2,260.1 5 for accounting 12.0 12.0 m Receipts from Circle State (Judgemen 50.0 50.0 ivision timekeeping	1,573.2 1,573.2 ********* Changes Fiservices provided to 12.0 vil Division, Collections ats: fines, cost of appoint Timekeeping Admin 50.0 administration costs.	7.3 7.3 70m FY2010 Collections I 0.0 and Support Ur ied counsel, co istration RS/ 0.0 ervices include	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera A 0.0 e calculating the	29.8 nt Plan To FY20 0.0 costs of fiscal and ttion on DWI charg 0.0 e department's atto	4.4 011 Governor ** 0.0 accounting services es and court and co 0.0 orney and paraprofes	0.0 0.0 and collections llection costs in 0.0 ssional		0	0	
closely with ETS acrease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses). acrease I/A Rece 1007 I/A Rcpts Increase funding timekeeping rate	, as they conti Subtotal ************************************	2,260.1 2,260.1 5 for accounting 12.0 12.0 m Receipts from Circle State (Judgemen 50.0 50.0 ivision timekeeping haging the Civil Divi	ficant statewide enterpr 1,573.2 ********* Changes Fi services provided to 12.0 /il Division, Collections a ts: fines, cost of appoint n Timekeeping Admin 50.0	7.3 rom FY2010 Collections U 0.0 and Support Ur red counsel, co istration RSA 0.0 ervices include and paraprofes	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera 0.0 e calculating the ssional time rep	29.8 nt Plan To FY2 0.0 costs of fiscal and ation on DWI charg 0.0 e department's atto porting and case ma	4.4 011 Governor ** 0.0 accounting services es and court and co 0.0 orney and paraprofes	0.0 0.0 and collections llection costs in 0.0 ssional		0	0	
closely with ETS acrease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses). acrease I/A Rece 1007 I/A Rcpts Increase funding timekeeping rate client billings; and	sipt Authority for the Civil D structure; mar	2,260.1 2,260.1 5 for accounting 12.0 12.0 m Receipts from Cir e State (Judgemen 50.0 50.0 ivision timekeeping haging the Civil Divi routine inquiries rec	1,573.2 1,573.2 ********* Changes Fisservices provided to 12.0 vil Division, Collections ats: fines, cost of appoint Timekeeping Admin 50.0 administration costs. S sion's full-time attorney at arding individual matter ution Accounting RS.	7.3 7.3 7.3 7.3 7.3 7.3 7.3 7.3 7.3 7.3	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera 0.0 e calculating the ssional time rep ect time and ch	29.8 At Plan To FY2 0.0 costs of fiscal and ation on DWI charg 0.0 e department's atto porting and case manarges.	4.4 011 Governor ** 0.0 accounting services es and court and co 0.0 0.0 orney and paraprofes anagement system; o	0.0 0.0 and collections llection costs in 0.0 ssional generating	0.0	***** 0 0	0	
closely with ETS crease GF/Prog 1005 GF/Prgm Increase Genera of unsecured del minor offenses). crease I/A Rects 1007 I/A Rcpts Increase funding timekeeping rate client billings; and	sipt Authority for the Civil D structure; mar	2,260.1 2,260.1 5 for accounting 12.0 12.0 m Receipts from Circle State (Judgemen 50.0 50.0 ivision timekeeping aging the Civil Divi routine inquiries rec	1,573.2 1,573.2 ********* Changes Fiservices provided to 12.0 vil Division, Collections ats: fines, cost of appoint Timekeeping Admin 50.0 administration costs. Sison's full-time attorney aparding individual matter	7.3 7.3 rom FY2010 Collections I 0.0 and Support Ur red counsel, co istration RSA 0.0 ervices include and paraprofes , client, or proje	645.4 Managemen Unit 0.0 hit to fully fund ost of incarcera 0.0 e calculating the ssional time rep	29.8 nt Plan To FY2 0.0 costs of fiscal and ation on DWI charg 0.0 e department's atto porting and case ma	4.4 011 Governor ** 0.0 accounting services es and court and co 0.0 orney and paraprofes	0.0 0.0 and collections llection costs in 0.0 ssional		0	0	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			ervices Agreement w as required by CH60		ns Unit to cover	the full-time Accou	Intant that processes	claims and				
2011 Health In	surance Cost I SalAdj	ncrease Non-Co 4.1	overed Employees 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	0.4											
1007 I/A Rcpts												
1061 CIP Rcpts		2.1										
Costs associated	with Health Ins	urance Increases	5.: \$4.1 1,651.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	
	*****	*****	******** Changes	From EV2011	Coverner T	o FY2011 Gove	rnor Amondod **	*****	*****	****		

	_					•		. .			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
**	*****	******	***** Changes Fi	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*********	*****	*******		
FY2010 Confere	ence Committee		•									
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	48	37.0										
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	
	******	******	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
	Subtotal	487.0	******** Changes 0.0	From FY2010	Authorized 487.0	To FY2010 Man 0.0	agement Plan * 0.0		•••••••••••••••••••••••••••••••••••••••	•**** 0	0	
		487.0	0.0	0.0	487.0				0.0	***** 0	0	
	Subtotal	487.0	0.0	0.0	487.0	0.0		0.0	0.0	***** 0 ***** 0	0	
	Subtotal	487.0 487.0 487.0	0.0 ********* Change 0.0	0.0 s From FY2010 0.0	487.0 0 Managemei 487.0	0.0 nt Plan To FY20	0.0 011 Governor ** 0.0	0.0	0.0	0 **** 0		

Component: RDU:		· · ·								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	**************	*****	******		
FY2010 Conferen	nce Committee		Ū									
	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	3,5	500.0										
	Subtotal	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan **	*******	*****	****		
	Totals	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0