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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	******	*****	******		
FY2011 Conference	e Committee		•									
	ConfCom	1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		754.8										
1007 I/A Rcpts		176.0										
ADN 0310015 FY 2	011 Non-cover	ed Salary Increase	e Year 1 SLA 10 Ch	napter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	3 300))					
	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		1.5										
: \$17.5												
	Subtotal	1,948.3	1,721.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
ADN 03-1-0039 Tra 1004 Gen Fund	Trout	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	om First Judicial	District to Third Ju	udicial District: Anch	orage for Persona	l Services Vacar	ncy Factor Adjustm	nents.					
	Subtotal	1,898.3	1,671.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
	******	*******	******** Change	s From FY201	1 Managemen	t Plan To FY20	012 Governor *****	*****	******	**		
FY2011 Sal Inc No	ncovered 2% F	und Source Chan			•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.5 -1.5										
Fund Source Cha	ange request ina	advertently omitted	in Fiscal Note: SLA	10 CH56 (HB 421) FY2011 Non-co	overed Salary Incre	ease Year 1.					
To consolidate fur	nding for DGS I	PBF Facilities dep	artment-wide									
	Trout	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District \$ 8.1

-8.1

1004 Gen Fund

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Third Judicial Dis	trict: Outside Ancho	rage \$193.8										
Criminal Justice L	_itigation	\$ 9.3										
Criminal Appeals	/Special Litigation	\$ 1.2										
• • • • • • • • • • • • • • • • • • • •	General (Civil Pool)	\$102.1										
Attorney General	,	\$ 3.5										
Transfer Funds to	Third Judicial Dist	rict: Anchorac	e for Personal Sen	vices Vacancy Fa	actor Adjustmer	nte						
Transier runus to	Trout	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.		10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
Transfer funds fro	om First Judicial Dist	trict to Third Jud	dicial District: Ancho	rage for personal	services vacanc	y factor adjustmen	its.					
FY 2012 Personal	Services increases	;										
	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.	.2										
1007 I/A Rcpts	2.	.4										

This change record includes the following personal services increases:

: \$73.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$16.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$13.6

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$9.6

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$2.5

Non-Covered Employees FY 12 COLA increases

: \$17.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$9.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$1.1

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

Totals

1,941.9

1,722.7

81.5

Totals Personal Services ary adjustments -2.4 -2.4 ents were calculated, errors in the derivated amounts associal Personal Services Increas 0.0 0.0	ated with these calcoses	ulations.: \$-2.4	0.0 GU amounts and ov	O.0 rerstated some SU a	Grants, Benefits 0.0 mounts. This	Miscellaneous 0.0	PFT 0	PPT 0	NP 0
-2.4 -2.4 ents were calculated, errors ander stated amounts associated. Personal Services Increas	were made that und ated with these calco	lerstated some GG ulations.: \$-2.4				0.0	0	0	0
-2.4 -2.4 ents were calculated, errors ander stated amounts associated. Personal Services Increas	were made that und ated with these calco	lerstated some GG ulations.: \$-2.4				0.0	0	0	0
nder stated amounts associa Personal Services Increas	ated with these calcoses	ulations.: \$-2.4			mounts. This				
nder stated amounts associa Personal Services Increas	ated with these calcoses	ulations.: \$-2.4	GU amounts and ov	erstated some SU a	mounts. This				
	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
•					ne department to				
1,941.9 1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
i	of personal services and beries the department anticipate	of personal services and benefits that are associates the department anticipates collecting them from 1,941.9 1,722.7 81.5	of personal services and benefits that are associated with nonrealizes the department anticipates collecting them from through a fede	of personal services and benefits that are associated with nonrealizable fund sources ies the department anticipates collecting them from through a federally approves cost 1,941.9 1,722.7 81.5 105.4 32.3	of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department anticipates collecting them from through a federally approves cost allocation plan. 1,941.9 1,722.7 81.5 105.4 32.3 0.0	of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to ies the department anticipates collecting them from through a federally approves cost allocation plan. 1,941.9 1,722.7 81.5 105.4 32.3 0.0 0.0	of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to ies the department anticipates collecting them from through a federally approves cost allocation plan. 1,941.9 1,722.7 81.5 105.4 32.3 0.0 0.0 0.0	of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to eies the department anticipates collecting them from through a federally approves cost allocation plan. 1,941.9 1,722.7 81.5 105.4 32.3 0.0 0.0 17	of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to ies the department anticipates collecting them from through a federally approves cost allocation plan. 1,941.9 1,722.7 81.5 105.4 32.3 0.0 0.0 0.0 17 0

105.4

32.3

17

0.0

0.0

0.0

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*******	******	*****	**	
FY2011 Conference											_	_
1002 Fed Rcpts	ConfCom	1,582.7 27.3	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	(
1002 Fed Repts 1004 Gen Fund		1,555.4										
ADN 0310016 FY 20			e Year 1 SLA 10 Cha					0.0	0.0			,
1004 Gen Fund	FisNot	11.4 11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		11.4										
: \$11.4												
	Subtotal	1,594.1	1,274.4	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
	******	******	****** Changas	From EV2011	Authorized T	o FY2011 Man	agament Blan ****	*****	******	***		
ADN 02 4 0040 Ded			Changes Criminal Appeals/S	necial Litigation	for grant exten	0 F12011 Wan ded in FY2011	agement Plan					
ADN 03-1-0040 Red	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts							0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	55.0 55.0	55.0	0.0	0.0	0.0		0.0	0.0	0	0	C
1002 Fed Rcpts	Trin	55.0 55.0		0.0	0.0	0.0		0.0	0.0	0	0	(
1002 Fed Rcpts Redistribute federa Second Judicial D	Trin ral receipt auth	55.0 55.0	55.0 Appeals/Special Litiga	0.0	0.0	0.0		0.0	0.0	0	0	(
1002 Fed Rcpts Redistribute federa Second Judicial D Fourth Judicial Dis	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution	55.0 Appeals/Special Litiga	0.0 ation to Judicial Di	0.0 istricts for grant	0.0 extended in FY20	11:	0.0	0.0	0	0	C
1002 Fed Rcpts Redistribute federa Second Judicial D Fourth Judicial Dis	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution	55.0 Appeals/Special Litiga	0.0 ation to Judicial Di	0.0 istricts for grant	0.0 extended in FY20	11:	0.0	0.0	0	0	
1002 Fed Rcpts Redistribute federa Second Judicial D Fourth Judicial Dis	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0 nsfer funds to	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis	55.0 Appeals/Special Litiga strict: Anchorage for	0.0 ation to Judicial Di	0.0 istricts for grant ces Vacancy Fa	0.0 extended in FY20	11:					0
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail	Trin ral receipt auth bistrict - \$55.0 strict - \$50.0 nsfer funds to Trout	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0	55.0 Appeals/Special Litiga strict: Anchorage for -20.0	0.0 ation to Judicial Di Personal Service 0.0	0.0 istricts for grant ces Vacancy Fa 0.0	0.0 extended in FY20 ctor Adjustments 0.0	0.0					
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail	Trin ral receipt auth bistrict - \$55.0 strict - \$50.0 nsfer funds to Trout	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0	55.0 Appeals/Special Litiga strict: Anchorage for	0.0 ation to Judicial Di Personal Service 0.0	0.0 istricts for grant ces Vacancy Fa 0.0	0.0 extended in FY20 ctor Adjustments 0.0	0.0					
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail	Trin ral receipt auth bistrict - \$55.0 strict - \$50.0 nsfer funds to Trout	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0	55.0 Appeals/Special Litiga strict: Anchorage for -20.0	0.0 ation to Judicial Di Personal Service 0.0	0.0 istricts for grant ces Vacancy Fa 0.0	0.0 extended in FY20 ctor Adjustments 0.0	0.0					C
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0 nsfer funds to Trout rm Second Jud Subtotal	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0 dicial District to Thir	55.0 Appeals/Special Litigatestrict: Anchorage for -20.0 and Judicial District: Anchorage for 1,309.4	0.0 ation to Judicial Di r Personal Servic 0.0 chorage for Perso	0.0 istricts for grant ces Vacancy Fa 0.0 onal Services Va	extended in FY20 ctor Adjustments 0.0 cancy Factor Adju	0.0 stments.	0.0	0.0	0	0	C
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0 nsfer funds to Trout rm Second Juc Subtotal	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0 dicial District to Thir	55.0 Appeals/Special Litigatestrict: Anchorage for -20.0 and Judicial District: Anchorage for 1,309.4	0.0 ation to Judicial Di r Personal Servic 0.0 chorage for Perso 65.4 s From FY2011	0.0 istricts for grant ces Vacancy Fa 0.0 onal Services Va 207.1 Managemen	ctor Adjustments 0.0 cancy Factor Adju 36.4 t Plan To FY20	11: 0.0 stments. 10.8 012 Governor *****	0.0	0.0	0	0	C
1002 Fed Rcpts Redistribute feder: Second Judicial D Fourth Judicial Dis ADN 03-1-0039 Trail 1004 Gen Fund Transfer funds from	Trin ral receipt auth pistrict - \$55.0 strict - \$50.0 nsfer funds to Trout rm Second Juc Subtotal	55.0 55.0 ority from Criminal A Rural Prosecution Rural Prosecution Third Judicial Dis -20.0 -20.0 dicial District to Thir	55.0 Appeals/Special Litigatestrict: Anchorage for -20.0 and Judicial District: Anchorage for 1,309.4	0.0 ation to Judicial Di r Personal Servic 0.0 chorage for Perso	0.0 istricts for grant ces Vacancy Fa 0.0 onal Services Va	extended in FY20 ctor Adjustments 0.0 cancy Factor Adju	0.0 stments.	0.0	0.0	0	0	

Add new Attorney V to the Kotzebue District Attorney's office to handle increased workload in this district.

The case loads in the District Attorney's Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844. The mean case load is 332. Only four out of the 13 offices are below the mean. Kotzebue has one attorney. There are two resident public defenders, an indeterminate number of Office of Public

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

Page 5 of 77

		, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							we would at least have ases above the mean.	parity with				
FY 2012 Personal	Services increa	ases 66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Cantaj	4.8 61.4	00.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change reco : \$66.2	rd includes the	following personal	services increases:									
Alaska State Emp	oloyees Assn (G	GGU) FY2012 Healt	th Insurance Increase	ed Costs: \$11.0								
Alaska Public Em	ployees Assn (SU) FY2012 Health	Insurance Increased	d Costs: \$1.9								
Non-Covered Em	ployees FY201	12 Health Insurance	e Increased Costs: \$	7.8								
Alaska State Emp	oloyees Associa	ation (GGU) FY 12	COLA increases									
Alaska Public Em : \$2.1	ployees Associ	iation (SU) FY 12 (COLA increases									
Non-Covered Em : \$12.2	ployees FY 12	COLA increases										
Alaska State Emp	oloyees Associa	ation - ASEA Geogr	aphic Differential for	GGU								
: \$19.2												
Alaska Public Em	ployees Associ	iation - APEA Geog	graphic Differential fo	r SU								
: \$2.4												
FY 2011 Over/Unde		, ,		0.0	0.0	0.0		0.0	0.0	•		
1004 Gen Fund	SalAdj	-1.9 -1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			lculated, errors were amounts associated v			U amounts and ove	erstated some SU amou	nts. This				
Correct Unrealizab					_			_				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-4.8										
1004 Gen Fund		4.8										

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.

	Subtotal	1,903.4	1,553.7	67.4	232.1	38.4	11.8	0.0	0.0	12	0	0
		*******	** Changes From	FY2012 Gov	ernor To FY201	2 Governor A	mended *****	******	******	•		
Barrow Prosecutin	Inc Inc 210.	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0

Add a new attorney to the Barrow District Attorney's office to handle increased workload in this district (PCN 03-#025).

The case loads in the District Attorneys' Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844, and Barrow of 807. The mean case load is 332. Only four out of the 13 offices are below the mean. Barrow has one attorney and the North Slope Borough has proposed that they provide the State the funds necessary to hire an additional attorney. The addition of a second attorney would reduce the caseload to 403 cases per attorney, 71 above the mean caseload.

\$210,000 in statutory designated program receipts authority is needed to receive funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.

This increase was not considered in the FY2012 Governor's Budget submitted December 15, 2010, because the North Slope Borough had not yet extended their offer of funding for this additional position.

Totals	2,113.4	1,733.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0 0

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

										Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference	Committee		J			(*,						
	ConfCom	7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6	,		,							
1004 Gen Fund	6,	897.2										
1007 I/A Rcpts		426.2										
ADN 0310017 FY 20							3 300)) 0.0	0.0	0.0	0	0	0
4004.0	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
1007 I/A Rcpts		6.5										
: \$71.5												
. ψ/1.0												
	Subtotal	7,500.5	6,111.7	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
	****	*******	+++++++	F FV0044	Acatha a shara at T	- FV0044 M		· · · · · · · · · · · · · · · · · · ·	*******			
Transfer DCN 02 04			Citaliges	From F12011	Authorized i	o FY2011 Man	agement Plan					
Transfer PCN 03-01	Trin	nai Justice Litigat 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vecent D			inal Justice Litigation				0.0	0.0	0.0	'	U	U
Hansier Vacant P	CN 03-0110 At	torney v from Chin	iriai Justice Litigation	i to Tillia Judicial	DISTRICT. ARICHOTA	ige.						
This position was	temporarily bei	ng used in Criminal	LJustice Litigation un	itil a position could	d be created to p	rovide dedicated le	egal services to the Depa	artment of				
Public Safety. Pos	sition transfer of	only. No transfer of	funding.	a pooliion oouii	2 20 0.00.00 to p		oga. 00.1.000 to the 2 opt					
·		•	•									
ADN 03-10-0101 Re			ey III to Attorney V									
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 03-10-0101 F	Reclass PCN 0	3-1112 from an Atte	orney III to an Attorne	ey V.								
The second second of		1. 2 10	Transaction by Committee of			A. ()	a manadala da a a ama da Bi	100 011				
				move of the perso	n occupying the	Attorney v positio	n provided to serve in DH	455, Office				
of Program Review	w, Quality Assu	rance several year	s ago.									
ADN 03-1-0039 Trai	nsfer funds fra	om First Judicial Π	istrict for Personal	Services Vacano	ev Factor Adius	tments						
ADI 03-1-0033 ITAI	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	·	Ü	Ū
1004 Con 1 and		00.0										
Transfer funds from	m First Judicial	District to Third Ju	udicial District: Ancho	orage for Personal	Services Vacan	ncy Factor Adjustm	nents.					
ADN 03-1-0039 Trai	nefor funde fra	m Socond Judici:	al District for Borso	nal Sarvicas Vac	ancy Eactor Ad	iustmonts						
ADN 03-1-0039 11ai	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0		0.0	0.0	3.0	0.0	0.0	3.0	ŭ	ŭ	ū
1001 00111 0110												
Transfer funds from	m Second Judi	cial District to Third	d Judicial District: An	chorage for Perso	onal Services Va	cancy Factor Adju	stments.					

State of Alaska Office of Management and Budget 2-16-2011 4:06 PM Released February 16th, 2011

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	7,570.5	6,181.7	85.8	1,115.7	101.0	86.3	0.0	0.0	67	0	0
	*******	*****	****** Change	s From FY2011 Ma	anagemen	t Plan To FY20	12 Governor ****	*****	******	**		
FY2011 Sal Inc No		und Source Cha	nge Request		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		-2.0										
Fund Source Cha	ange request ina	dvertently omitted	d in Fiscal Note: SLA	10 CH56 (HB 421) FY	2011 Non-co	overed Salary Incre	ease Year 1.					
Transfer PCN 03-1	040 to Crimina	l Appeals/Specia	al Litigation									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
expertise needed Department of La	within this compaw's Attorney pos	ponent. sitions are Partiall	ly Exempt (PX) and flo	•	s, Attorney I	- VI, and are move	ion for the required lev d in accordance with a s.	-				
Transfer funds to												_
40071/A D 1-	Trout	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.4										
Transfer Inter-Ag- Agreement.	ency Receipt Au	uthority from Third	Judicial District: And	horage to Fourth Judio	cial District fo	or increased Thera	peutic Courts Reimbur	sable Service				
Transfer Funds fro	om First Judicia	al District for Per 19.5	rsonal Services Vaca 19.5	ancy Factor Adjustme	ents 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5								-		
Transfer funds fro	om First Judicial	District to Third J	ludicial District: Ancho	orage for personal serv	vices vacano	cy factor adjustmen	ts.					
MH Trust: Dis Just		ining for prosec										
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY12 MHTAA	AR increment (\$15	5.0) maintains the	current momentum of	of effort in this are	ea.							
Transfer Funds fro	Trin	ce Litigation for 60.0 60.0	Personal Services \ 60.0	Vacancy Factor A	Adjustments 0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	m Criminal Justic	e Litigation to Thi	rd Judicial District: Ar	nchorage for pers	onal services va	cancy factor adjus	stments.					
Transfer funds to 1	Trout	strict: Outside An -25.8 25.8	nchorage for increas -25.8	sed RSA 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Age Reimbursable Se		ority from Third J	udicial District: Ancho	orage to Third Jud	dicial District: Ou	itside Anchorage f	or increased Therapeuti	c Courts				
FY 2012 Personal \$ 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj 22	233.4 3.4 22.4 7.6	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:

: \$233.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$50.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$7.2

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$65.2

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$28.2

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$5.3

Non-Covered Employees FY 12 COLA increases

: \$76.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-0.1

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Totals

7,834.1

6,430.3

85.8

	Omman Britis	.011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 2011 Over/Und	erstated GGU/S	U salarv adiustm	nents									
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-5.1										
	entifies the over a	and under stated	amounts associated			J amounts and ov	erstated some SU amo	ounts. This				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	-3.4										
1004 Gen Fund		11.0										
1007 I/A Rcpts		-7.6										
		•	services and benefits rtment anticipates co				. It is the intent of the allocation plan.	department to				
	Subtotal	7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
	******	******	****** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	*******	***		

1,130.7

101.0

86.3

0.0

0.0

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	Omminal Div	101011 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference	e Committee		· ·			, ,						
	ConfCom	5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund	5	5,057.0										
1007 I/A Rcpts		59.2										
ADN 0310018 FY 2	011 Non-cove	red Salary Increase	Year 1 SLA 10 Cha	opter 56 (HB 421)	(Sec2 SLA10 C	CH41 P50 I 24 (HF	3 300))					
7.5.1.00.100.101.1.2	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2								-		
. 055.0												
: \$55.2												
	Subtotal	5,461.8	4,657.4	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
	*****	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	******	******	***		
ADN 03-1-0102 Tra	nsfer PCN 03-	1301 from Fourth					J					
	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.0										
Transfer vacant P	CN 03-1301 \/	ictim/Mitness Parale	agal II with funding for	om Fourth Judicis	al Dietrict to Thir	d Judicial Dietrict:	Outside Anchorage, per	08/17/2010				
Position Duty Sta			yar ir with fariding, ii	om i outin oudiois	al District to Trini	a dadiciai District.	Outside Antinorage, per	00/11/2010				
This transfer acco	mmodates the	goal of placing an A	Attorney III in the Dilli	ngham Office.								
		3 o. p.aog a.i.,										
ADN 03-10-0102 Re	eclass PCN 03	-1301 from V/W Pa	ralegal to Attorney	III								

	01//1		4 700 4				40.4					
	Subtotal	5,596.8	4,792.4	98.5	602.1	60.4	43.4	0.0	0.0	47	0	0
	******	******	****** Changes F	rom FY2011	Management Pla	n To FY2012 G	overnor ******	******	******			
To consolidate fun	ding for DGS PE	BF Facilities depa	artment-wide									
	Trout	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19	93.8										

0.0

0.0

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

ADN 03-10-0102 Reclass PCN 03-1301 from a Victim/Witness Paralegal I to an Attorney III to accommodates the goal to reduce the workload/overflow

0.0

First Judicial District \$ 8.1

PosRecl

casework in the Dillingham DA's office.

0.0

0.0

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Omma Division	(00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Third Judicial Distr Criminal Justice Li Criminal Appeals/S Deputy Attorney G Attorney General	Special Litigation	age \$193.8 \$ 9.3 \$ 1.2 \$102.1 \$ 3.5										
Full funding for Kei	nai's two Deputy A	ttorney Genera	ls added in FY2011									
	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.0)										
To fully fund the tw	vo new Kenai Deput	y Attorney Gene	eral's added in FY20	11.								
Transfer Funds to 0	Criminal Appeals/S	pecial Litigatio	n for Personal Serv	ices Vacancy F	actor Adjustme	ents						
	Trout	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-173.0)										
Transfer funds from	m Third Judicial Dist	rict: Outside An	chorage to Criminal	Appeals/Special	Litigation for pe	rsonal services va	cancy factor adjustment	S.				
Transfer funds fron												
40071/A Davida	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.8	3										
Transfer Inter-Age Reimbursable Ser		ty from Third Ju	dicial District: Ancho	rage to Third Jud	dicial District: Ou	utside Anchorage f	or increased Therapeuti	c Courts				
FY 2012 Personal S	Services increases SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	180.1		. 52.0	3.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ů
1007 I/A Rcpts	1.9	9										

This change record includes the following personal services increases:

: \$182.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$37.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$5.6

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$45.0

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$22.7

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
: \$3.8												
Non-Covered Em : \$59.5	ployees FY 12	COLA increases										
Alaska State Emp	oloyees Associa	ation - ASEA Geogr	aphic Differential for	GGU								
: \$7.5												
FY 2011 Over/Unde				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	-2.5 -2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	ole Fund Sourd FndChg	0.0 1.9	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			ervices and benefits tment anticipates co				It is the intent of the d	epartment to				
Transfer funds fro	m Criminal Just Trin	stice Litigation for 22.0	increase in central	ly provided in-ho	ouse services 22.0	0.0	0.0	0.0	0.0	0	0	(
Transfer funds from 1004 Gen Fund						0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund Transfer general	Trin funds from Crin	22.0	0.0 on to Third Judicial [0.0	22.0		0.0 ices provided by inform		0.0	0	0	(
1004 Gen Fund Transfer general	Trin funds from Crin	22.0 22.0 ninal Justice Litigati	0.0 on to Third Judicial [0.0	22.0				0.0	0 47	0	
1004 Gen Fund Transfer general	Trin funds from Crin rocurement pos	22.0 22.0 ninal Justice Litigati sitions and associat	0.0 on to Third Judicial I ed costs. 4,929.7	0.0 District: Outside Ar	22.0 nchorage for incre	eased cost of serv	ices provided by inform	o.0		47		0

Services

Capital Outlay

Grants,

Benefits

Miscellaneous

Commodities

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Totals

Personal

Services

Travel

Trans

Type

Scenario/Change

Record Title

		*********	Changes From	FY2011 Confer	ence Committee	(Final) To FY2	2011 Authorized	**********	*****	*****		
FY2011 Conference										_	_	_
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Conference		5 500 O	4 00 4 7	400.0	544.0	00.4	00.4	0.0			•	•
	ConfCom	5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts	_	5.5										
1004 Gen Fund		235.5										
1007 I/A Rcpts		345.9										
ADN 0310019 FY 20	11 Non-cover	ed Salary Increase	Year 1 SI A 10 Ch	anter 56 (HR 421)	(Sec2 SLA10 CH41	1 P50 I 24 (HR 300	W					
ADIT 001001011 1 20	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9	•							•	-	-
1007 I/A Rcpts		5.5										
•												
: \$54.4												
	0.14.4.1	50440	4.050.4	100.0	F44.0					- 10		
	Subtotal	5,641.3	4,859.1	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
	CN 03-1301 Vi		egal II with funding fr	om Fourth Judicial	District to Third Jud	dicial District: Outsid	de Anchorage, per (08/17/2010				
Position Duty Stati							0 11					
This transfer accor	mmodates the	goal of placing an A	Attorney III in the Dill	ingham Office.								
ADN 03-1-0040 Red	istribute Fede	ral Receipts from	Criminal Appeals/S	Special Litigation 1	for grant extended	in FY2011						
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Redistribute federa	al receipt autho	ority from Criminal A	Appeals/Special Litiga	ation to Judicial Dis	stricts for grant exte	nded in FY2011:						
Second Judicial Di Fourth Judicial Dis												
Technical adjustme	ent to put posi	tions into number	s section									
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Technical adjustme	nt to put posi	tions into number	s section									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Page 14 of 77

2-16-2011 4:06 PM Released February 16th, 2011

Positions

PPT

NP

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,556.	3 4,774.1	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
	******	******	·****** Chan	ges From FY201	I1 Managemen	t Plan To FY20	012 Governor	******	******	*		
FY2011 Sal Inc No	ncovered 2%	Fund Source		•	J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	3.5										
1007 I/A Rcpts		-3.5										
Transfer funds from	m Third Judic	ial District: A	nchorage for increase	ad PSA								
Transfer funds from	m Third Judic Trin	cial District: A 33.4	nchorage for increase 4 33.4	ed RSA 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Trin	33.4		0.0					0.0	0	0	0
1007 I/A Rcpts Transfer Inter-Age	Trin ency Receipt A	33.4 Authority from	4 33.4	0.0 Inchorage to Fourth	Judicial District fo		peutic Courts Reir	nbursable Service		0	0	0
1007 I/A Rcpts Transfer Inter-Age Agreement.	Trin ency Receipt A	33.4 Authority from	4 33.4 Third Judicial District: A	0.0					0.0	0	0	
1007 I/A Rcpts Transfer Inter-Age Agreement.	Trin ency Receipt A Services incre	33.4 Authority from T	4 33.4 Third Judicial District: A	0.0 Inchorage to Fourth	Judicial District fo	or increased Thera	peutic Courts Reir	nbursable Service				
1007 I/A Rcpts Transfer Inter-Age Agreement. FY 2012 Personal S	Trin ency Receipt A Services incre	33.4 Authority from Teases	4 33.4 Third Judicial District: A	0.0 Inchorage to Fourth	Judicial District fo	or increased Thera	peutic Courts Reir	nbursable Service				0

This change record includes the following personal services increases:

: \$185.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$35.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$5.7

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$40.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$24.4

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$4.3

Non-Covered Employees FY 12 COLA increases

: \$57.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

	T	,	Danasnal	Tuescal	Comicos	Commodition	Comital Outland	Onemte	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$16.6												
Alaska Public Em	ployees Associa	ition - APEA Geo	graphic Differential fo	or SU								
: \$1.9												
FY 2011 Over/Unde	erstated GGU/S SalAdi	U salary adjustm -4.2	ents -4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Guir taj	-4.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ū
			lculated, errors were amounts associated v			J amounts and ove	erstated some SU amou	unts. This				
Correct Unrealizab	le Fund Source FndChg	es for Personal S	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-2.0 7.3									-	
1007 I/A Rcpts		-5.3										
			ervices and benefits tment anticipates col				It is the intent of the dallocation plan.	epartment to				
Transfer Funds to	Criminal Appea	Is/Special Litiga	tion for Personal Se	rvices Vacancy F	actor Adjustme							
1004 Gen Fund	Trout	-42.4 -42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			nal Appeals/Special L	Litigation for perso	nal services vac	ancy factor adjustr	nents.					
	Subtotal	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
	******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ****	******	*******	***		
	Totals	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	*******	*****	+	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund 1007 I/A Rcpts		992.6 587.1										
ADN 0310020 FY 2					, ,	•						_
	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1007 I/A Rcpts		6.7										
: \$31.7												
_	Subtotal	2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0

	Subtotal	2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
	******	******	***** Changes F	rom FY2011 A	uthorized To F	Y2011 Managem	nent Plan *****	******	*****	+		
Transfer PCN 03-0	110 to Third Judio	cial District: Ancl	norage			_						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage.

This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding.

	Subtotal	2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	15	0	0
	******	******	******* Changes	From FY2011	Management Pla	n To FY2012 G	overnor *****	******	******			
FY2011 Sal Inc No	ncovered 2% F	und Source Chang			J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	6.7										
1007 I/A Rcpts		-6.7										
Fund Source Cha	ange request ina	dvertently omitted in	n Fiscal Note: SLA 1	0 CH56 (HB 421) I	FY2011 Non-covere	d Salary Increase Y	'ear 1.					
I/A Ropt Authority	for increased R	RSA's with Departn	nent of Administrati	ion and Departme	ent of Public Safety	,						
	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts		76.5										
Increase Inter-Ag	ency Receipt au	thority for increased	d Reimbursable Serv	ices Agreements.								
To consolidate fur	nding for DGS F	PBF Facilities depa	rtment-wide									
	Trout	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
				_								

Page 17 of 77

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

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

NDO.	Omman Biv	101011 (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-9.3										
Transfer authoriza	ation to consoli	date funding for th	ne Public Building Fund	Facilities: Dimor	nd Courthouse (Juneau) and the P	almer State Office Build	ling.				
First Judicial Distr Third Judicial Dist Criminal Justice L Criminal Appeals/ Deputy Attorney C Attorney General	trict: Outside Ai itigation 'Special Litigati	\$ 9.3 on \$ 1.2	2									
Transfer Funds to			age for Personal Serv	•			0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-60.0 -60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	om Criminal Jus	stice Litigation to T	Γhird Judicial District: A	nchorage for pers	sonal services va	acancy factor adjus	stments.					
FY 2012 Personal S												
1004 Gen Fund 1007 I/A Rcpts	SalAdj	59.6 46.9 12.7	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd includes the	following persona	al services increases:									
Alaska State Emp	oloyees Assn (C	GGU) FY2012 Hea	alth Insurance Increase	d Costs: \$3.7								
Non-Covered Em	ployees FY20°	12 Health Insurand	ce Increased Costs: \$2	23.0								
Alaska State Emp	oloyees Associa	ation (GGU) FY 1	2 COLA increases									
Non-Covered Em	ployees FY 12	COLA increases										
Alaska State Emp	oloyees Associa	ation - ASEA Geo	graphic Differential for 0	GGU								
: \$0.9												
Correct Unrealizab	le Fund Sourd FndChg	ces for Personal 0.0	Services Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 18 of 77

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

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

											OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	-	-12.7										
			services and benefits rtment anticipates col				It is the intent of the callocation plan.	department to				
Transfer funds to			Anchorage for increa				0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout -	-22.0 -22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general technology and p				District: Outside A	nchorage for inc	reased cost of serv	vices provided by inforr	nation 0.0	0.0	15	0	0
		*******	,			-			******	-	Ū	·
			Changes	From FY2012	Governor 10	FY2012 Gover	nor Amended ****					
	Totals	2,656.2	1,846.0	96.5	673.0	40.1	0.6	0.0	0.0	15	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	********	*****	**	
FY2011 Conference		0.0	0.0	0.0	0.0	2.2	0.0		0.0			
E)/0044.0 /	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Conference	e Committee ConfCom	6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 End Ponto		46.4	4,011.4	103.0	910.0	101.2	70.0	0.0	0.0	40	U	U
1002 Fed Rcpts 1003 G/F Match	, -	46.4 83.2										
1003 G/1 Match		67.7										
1004 Gen rund 1007 I/A Rcpts		93.1										
ADN 0310021 FY 20	011 Non-covere	d Salary Increase	Year 1 SLA 10 Ch	apter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	3 300))					
	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.7										
1004 Gen Fund		48.9										
1007 I/A Rcpts		9.4										
: \$61.2												
	Subtotal	6,151.6	4,872.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
	******	******	****** Change	From EV2011	Authorized T	o FY2011 Man	agament Dian *****	******	******	***		
ADN 03-1-0040 Red			Changes			O F12011 Wall	agement Flan					
ADN 03-1-0040 NEC	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		05.0	-103.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 I ed Ropis	-,	03.0										
Redistribute feder	al receipt authori	ity from Criminal A	ppeals/Special Litig	ation to Judicial D	istricts for grant	extended in FY20	11:					
Second Judicial D	District - (\$55.0)	Rural Prosecution	ı									
Fourth Judicial Dis	strict - (\$50.0)	Rural Prosecution	1									
Technical adjustme	ent to put positi	ons into number	s section									
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustme	ent to put positi	ons into number	s section									
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	6,046.6	4,767.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
	*******	*****	******* Change	From FY2011	l Managemen	t Plan To FY20	112 Governor *****	*****	******	**		
FY2011 Sal Inc Nor			Onange.	31.0111 1 1201	i managemen		TIE GOVERNO					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

RDU:	Criminal Divi	sion (33)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts	- 7 -	9.4 -9.4										
Fund Source Cha	ange request ina	advertently omitted	in Fiscal Note: SLA 1	0 CH56 (HB 421) F	Y2011 Non-co	overed Salary Incre	ease Year 1.					
Transfer PCN 03-1												
Transfer PCN 03 expertise needed			0.0 rom Third Judicial Dis	0.0 strict: Anchorage to	0.0 Criminal Appe	0.0 eals/Special Litigati	0.0 on for the required leve	0.0 el of legal	0.0	1	0	0
			Exempt (PX) and fleower levels. Position				d in accordance with at	torney salary				
Replace Expiring	Federal Earma	rks with GF DVSA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-500.0 500.0										
Replace expiring	Federal Earma	rks: Sexual Assaul	t/Domestic Violence I	Earmarks/One-Time	e with GF DVS	A.						
programs. The I those funds will r funded by state (Department was need to be repla General Funds.	able to extend two ced in the FY12 but This change will all	of the grants and the dget cycle. The two g	funding request wa grants expire on De continue to fund a	as reduced by \$ cember 31. Or dditional attorn	\$500,000 for FY11 nce the federal gra	was requested to conti . To avoid hindering th ants expire, these positi s in Bethel, Barrow and	e program ons will be				
To consolidate fu		•		0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-1.2 -1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authoriz	zation to consoli	date funding for the	Public Building Fund	Facilities: Dimond	Courthouse (J	Juneau) and the Pa	almer State Office Build	ding.				
First Judicial District Third Judicial District Criminal Justice Criminal Appeals Deputy Attorney Attorney Genera	strict: Outside Ar Litigation s/Special Litigati General (Civil P	\$ 9.3 on \$ 1.2										
	om Third Judic Trin	173.0	le Anchorage for Pe 173.0	rsonal Services Va 0.0	acancy Factor 0.0	Adjustments 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.0										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer funds fro	om Third Judicial [District: Outside	Anchorage to Crimina	al Appeals/Special	Litigation for pe	ersonal services va	cancy factor adjustmen	ts.				
FY 2012 Personal	Services increas SalAdj	es 163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	10	29.4 5.7 19.8 18.8										
This change reco	ord includes the fol	lowing personal	services increases:									
Alaska State Emp	oloyees Assn (GG	U) FY2012 Heal	th Insurance Increase	ed Costs: \$29.0								
Alaska Public Em	nployees Assn (SU	J) FY2012 Health	n Insurance Increased	d Costs: \$3.7								
Non-Covered Em	ployees FY2012	Health Insurance	e Increased Costs : \$	544.6								
Alaska State Emp : \$19.2	oloyees Associatio	on (GGU) FY 12	COLA increases									
Alaska Public Em : \$2.6	nployees Associati	on (SU) FY 12 (COLA increases									
Non-Covered Em: \$63.6	ployees FY 12 C	OLA increases										
Alaska State Emp	oloyees Associatio	n - ASEA Geog	raphic Differential for	GGU								
: \$1.0												
FY 2011 Over/Und				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-2.5 -2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
			lculated, errors were amounts associated v			U amounts and ove	erstated some SU amou	unts. This				
Correct Unrealizat				0.0	0.0	0.0		0.0	0.0			•
1002 Fed Rcpts 1004 Gen Fund		0.0 29.4 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 22 of 77

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1007 I/A Rcpts		-18.8										
distribute these in	creases to th	a result of personal some agencies the departudicial District for Pe	rtment anticipates col	lecting them from	through a feder		It is the intent of the allocation plan.	department to				
	Trin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
Transfer funds fro	m Fourth Ju	dicial District to Crimi	nal Anneals/Snecial I	itigation for perso	nal services vac	cancy factor adjust	ments					

	Subtotal	6,422.0	5,144.2	183.8	916.8	101.2	76.0	0.0	0.0	42	0	0
	******	******	** Changes Fro	m FY2012 Go	overnor To FY	2012 Governor A	Amended ****	******	******	*		
Medicaid Fraud Inv	vestigators		_									
	Inc	450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts	337	.5										
1003 G/F Match	112	.5										

Last session, the Governor's Office suggested that there be an increase in the number of investigators in the Medicaid Fraud Unit. This would be a good investment of state funds both because the federal government pays 75% of the cost for these positions and because the amount of fines and restitution this unit obtains is generally larger than any other unit of the criminal division. Presently there are three Investigator III positions and a Forensic Accountant IV. This request is for two additional Investigator IIIs (PCNs 03-#020, -#021) and one Investigator IV (PCN 03-#022). The Investigator IV would supervise the other investigators.

The unit's investigators perform high level investigations of medical professional service providers who are suspected or known to have committed Medicaid fraud, patient abuse or misappropriation of patient assets. They locate and gather information, evidence and/or testimony to be used in litigation and administrative actions, to detect/verify suspected violation of state law, fraud, licensing violations and the like.

This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, given the projected return on the State's investment.

Totals	6,872.0	5.444.2	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0

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

	`	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*****	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	********	*****	*****	+	
FY2011 Conference			•			, ,						
	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	(
1004 Gen Fund	708											
1007 I/A Rcpts	206	.0										
ADN 0310022 FY 2	011 Non-covered	Salary Increase	Year 1 SLA 10 Ch	napter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HI	B 300))					
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	.0										
: \$3.0												
	Subtotal	917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
	*********		Changes	From FY2011	Authorized	io FY2011 Man	agement Plan		*******			
	Subtotal	917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
	******	******	****** Change	s From FY2011	l Managemen	t Plan To FY2	012 Governor *****	*****	******	**		
To consolidate fur	ding for DGS PBF	Facilities depa										
	Trout	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-102	.1										
Transfer authoriz	ation to consolidate	funding for the	Public Building Fun	d Facilities: Dimo	nd Courthouse (Juneau) and the F	Palmer State Office Build	ding.				
First Judicial Dist		\$ 8.1										
	trict: Outside Ancho											
Criminal Justice L		\$ 9.3										
	Special Litigation General (Civil Pool)	\$ 1.2 \$102.1										
Attorney General		\$ 3.5										
FY 2012 Personal										_		
1004 Gen Fund	SalAdj	9.2 .2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9											

This change record includes the following personal services increases:

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$2.0

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

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

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$1.1

Non-Covered Employees FY 12 COLA increases

: \$3.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$1.1

Subtotal	825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
******	******	** Changes Fron	n FY2012 (Governor To FY2	012 Governor A	mended **	*******	******			
 Totals	825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0

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

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	*******	******		
FY2011 Conference		5.070.0	4 700 0	20.0	440.0	50.4	07.0	0.0	0.0	40		•
4004 Can Fund	ConfCom	5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
1004 Gen Fund 1007 I/A Rcpts	2	1,435.6 835.0										
1007 I/A Repts		033.0										
ADN 0310023 FY 2	011 Non-cove	red Salary Increase	Year 1 SLA 10 Ch	apter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	300))					
	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
1007 I/A Rcpts		10.6										
: \$57.9												
	Subtotal	5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
position.	Subtotal	5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	47	1	0
		****************							*******			
EV2044 Cal Ina Na		Fund Source Chang	Citalige	s From FY2011	i Managemen	t Plan To FY20	112 Governor *******		***********	**		
F12011 Salinc No	FndCha	rund Source Chang 0.0	ge Request 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rnaong	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1007 I/A Rcpts		-10.6										
Fund Source Cha	ange request in	advertently omitted i	in Fiscal Note: SLA	10 CH56 (HB 421)) FY2011 Non-co	overed Salary Incre	ease Year 1.					
T (DON 00 0												
Transfer PCN 03-0	237 to Transp Trout	Ortation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03.							eded within this compone		0.0	-1	U	U
1.0101011 014 00	0207 / ((O)110y	om oma i rotet	and the transportant	o., 500001 101 tile	10401100 10101 01	logal oxportion flot	odod Maini ano compone					
		ositions are Partially ositions to be subfilled					ed in accordance with atto is.	orney				
Transfor DCN 02 0	262 from Tran	sportation Section										
TIALISTEL FUN US-U	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-							gal expertise needed with		5.0	•	O	0
	5_5_ /		ranoportation	Cooling to Child I	2.23.011 101 1110		ga. c.portioo noodod witi					

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component: Child Protection (2961)

RDU:	Civil Division	on (35)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
component.												
			y Exempt (PX) and fle				d in accordance with a s.	attorney				
Position Status Ch	ange from P PosAdi	PPT to PFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
To correct position	,		ice Assistant I. The p	***				0.0	0.0		-1	U
FY 2012 Personal S	Services inc	reases										
	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		149.1 26.3										
This change reco	rd includes th	e following personal	services increases:									
Alaska State Emp	loyees Assn	(GGU) FY2012 Heal	Ith Insurance Increas	ed Costs: \$38.8								
Alaska Public Em	ployees Assr	n (SU) FY2012 Healt	h Insurance Increase	d Costs: \$3.6								
Non-Covered Em	ployees FY2	012 Health Insuranc	e Increased Costs :	\$44.4								
Alaska State Emp : \$22.9	oloyees Assoc	ciation (GGU) FY 12	2 COLA increases									
Alaska Public Em : \$2.3	ployees Asso	ociation (SU) FY 12	COLA increases									
Non-Covered Em: \$60.1	ployees FY 1	12 COLA increases										
Alaska State Emp	loyees Asso	ciation - ASEA Geog	raphic Differential for	GGU								
: \$3.9												

FY 2011 Over/Understated GGU/SU salary adjustments

Alaska Public Employees Association - APEA Geographic Differential for SU

4.5 0.0 0.0 0.0 0.0 0.0 SalAdj 4.5 0.0 0 0

1004 Gen Fund 4.5

> State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

0

: \$-0.6

Services

Commodities

Capital Outlay

Grants.

Benefits

Miscellaneous

Component: Child Protection (2961)

Scenario/Change

Record Title

RDU: Civil Division (35)

Type

Totals

Personal

Services

-1100010 1100	. , , , ,											
			culated, errors were r mounts associated w			ounts and overstate	ed some SU amou	nts. This				
Correct Unrealiza												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		26.3 26.3										
			rvices and benefits t ment anticipates coll					partment to				
Transfer funds fro	om Transportatio	n for Increased R	SA's									
	Trin	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.6										
Transfer Inter-Ag	gency Receipt Aut	hority from Transpo	ortation to Child Prot	ection for increased	d Reimbursable Sei	rvice Agreements.						
	Subtotal	5,519.0	4,950.4	23.2	449.3	59.1	37.0	0.0	0.0	48	0	0
	******	******	****** Changes I	From FY2012 G	overnor To FY	2012 Governor A	Amended *****	******	******	*		
Palmer Child Prot												
	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund	3	50.0										

There are currently 263 open child protection cases in the Mat-Su area. Last year at this time there were approximately 204 open cases. There are currently two attorneys in Palmer assigned to handle the caseload. As a general matter, the Palmer cases tend to go to some form of a contested hearing, often multiple times. In order to address the burgeoning caseload and the overload on the Palmer attorneys, two Anchorage attorneys will start taking some of the cases. The Anchorage attorneys will need to travel to Palmer multiple times during the month to handle the cases, which increases costs (primarily travel), decreases effectiveness and makes it difficult to talk to witnesses. The current caseload exceeds guidelines for effective representation. Federal guidelines recommend a maximum of 100 cases per child protection attorney. Our statewide average is 127 per attorney. Each Palmer attorney currently averages 195 cases. Insufficient paralegal support is also a problem. Many paralegal responsibilities already need to be covered out of the Anchorage office, such as discovery and some trial preparation. For over a year, an Anchorage law office assistant has been going to Palmer at least one day a week to help out.

Travel

This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, as part of the Governor's Domestic Violence/Sexual Assault initiative and his focus on vulnerable Alaskans in general.

Totals	5.869.0	5.253.4	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0

Positions

PPT

¹ PFT Attorney V, PCN 03-#023

¹ PFT Paralegal II, PCN 03-#024

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

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

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

	CIVII DIVISION	,								Po	sitions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	*******	******	******		
FY2011 Conference												
	ConfCom	2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		443.3										
1005 GF/Prgm		532.3										
1007 I/A Rcpts	1,	,763.3										
ADN 0310024 FY 2	011 Non-cover	ed Salary Increase	Year 1 SLA 10 Ch	apter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	3 300))					
	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		21.5										
: \$26.8												
	Subtotal	2,765.7	2,224.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
		,	,									
		*******	Onlanges			o FY2011 Man	agement Plan *****	******	*******	**		
ADN 03-1-0042 Tra		Environmental Lav					0.0	0.0	0.0	0	0	0
1004 Can Fund	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										
Transfer funds fro	om Collections a	and Support to Envir	onmental Law for P	ersonal Services	Vacancy Factor	Adjustments.						
	Subtotal	2,718.7	2,177.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
	******	******	******* Changes	s From FY201	l Managemen	t Plan To FY20	012 Governor ******	*****	*******	*		
FY2011 Sal Inc No	ncovered 2% F	und Source Chang			· ····aiiagoiiioii		7.2 00 100.					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ŭ	21.5										
1007 I/A Rcpts		-21.5										
Fund Source Cha	inge request ina	advertently omitted in	n Fiscal Note: SLA	10 CH56 (HB 421)) FY2011 Non-co	overed Salary Incre	ease Year 1.					
FY 2012 Personal	Sarvicas incra:	200										
LUIL I GIGOIIAI	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	uj	8.4	30	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	3
1005 GF/Prgm		14.6										
1003 GI /I IgIII 1007 I/A Rcpts		57.7										
.007 #/ (Topto		J										

Page 30 of 77

This change record includes the following personal services increases:

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

NDO.	CIVII DIVISIO	JII (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$80.7	- 7											
Alaska State Em	ployees Assn	(GGU) FY2012 Heal	th Insurance Increased	d Costs: \$19.2								
Alaska Public En	nployees Assn	(SU) FY2012 Health	h Insurance Increased	Costs: \$1.8								
Non-Covered En	nployees FY2	012 Health Insurance	e Increased Costs: \$2	22.1								
Alaska State Em : \$10.2	ployees Assoc	ciation (GGU) FY 12	COLA increases									
Alaska Public En : \$1.2	nployees Asso	ciation (SU) FY 12 (COLA increases									
Non-Covered En: \$26.8	nployees FY 1	2 COLA increases										
Alaska State Em	ployees Assoc	ciation - ASEA Geogr	raphic Differential for G	GU								
: \$-0.6												
FY 2011 Over/Und		J/SU salary adjustm										
1004 Gen Fund	SalAdj	-1.2 -1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			alculated, errors were n amounts associated w			U amounts and ove	erstated some SU amour	nts. This				
Correct Unrealiza	ble Fund Sou FndChg	rces for Personal S	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		57.7 -57.7										
			services and benefits the transfer that the transfer to the tr				It is the intent of the depaths allocation plan.	partment to				
Transfer funds fro			for increased Child S			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fr	om Commerci	al & Fair Business to	Collections and Supp	ort for increased co	osts of in-hous	e reimbursable se	rvices agreement with Ci	riminal				

Page 31 of 77

Division for child support enforcement matters.

Component: Collections and Support (2210)

RDU: Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Restitution Parale	gal											
	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		140.0										

In 2002, under a legislative mandate, the collections unit began collecting and distributing restitution owed to victims in criminal cases. The caseload and backlog is increasing dramatically. In 2002, the adult restitution active caseload was 800; by 2010 this rose to over 6,500. The staffing shortage also negatively affects the unit's ability to send money to victims. Over 11,000 payments are collected but not disbursed. Some payments due to victims are are more than two years old. New cases have not been opened, impacting garnishment of the 2010 PFD in those cases.

Current restitution staff consists of one paralegal and two office assistants, plus the original funding first appropriated for this purpose in 2002.

In addition to this base increment request (Anchorage Paralegal I, PFT 03-#019 and funding), the department is also requesting a multi-year FY2011 supplemental appropriation of \$750.0 and three non-permanent positions to help significantly reduce or eliminate the backlog in collections from offenders and payments to victims.

	Subtotal	3,038.2	2,327.2	20.8	644.2	37.0	9.0	0.0	0.0	24	0	0
	******	*******	***** Changes Fro	m FY2012	Governor To FY	2012 Governor A	Amended *****	******	******	*		
-	Totals	3,038.2	2,327.2	20.8	644.2	37.0	9.0	0.0	0.0	24	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	*******	******	*****	*	
FY2011 Conference												
	ConfCom	4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
1004 Gen Fund	1,:	278.1										
1005 GF/Prgm		50.0										
1007 I/A Rcpts	,	911.4										
1108 Stat Desig		439.1										
1168 Tob Ed/Ces	3	164.9										
ADN 0310025 FY 2	011 Non-covere	ed Salary Increase	e Year 1 SLA 10 Cha	anter 56 (HB 421) (Sec2 SI A10 (CH41 P50 I 24 (HF	3 300))					
71511 001002011 2	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		33.5										
1108 Stat Desig		3.5										
: \$50.4												
. \$50.4												
	Subtotal	4,893.9	3,352.5	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
	****	******	*****	E EV0044	Acatha a sima al T	- EV0044 M	****	.++++++++++++	******	+++		
Transfer PCN 03-0			cnanges	From FY2011	Autnorized i	o FY2011 Man	agement Plan					
Transfer PCN 03-0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03.							evel of legal expertise no		0.0	-1	U	U
this component.	-0409 Attorney v	without furfairing in	om commercial & r	all Dusilless to Ne	aturai ivesources	ioi tile required le	evel of legal expertise in	seaca within				
Department of La	w's Attorney pos	sitions are Partially	Exempt (PX) and fle	xibly-ranged posi	itions, Attorney I	- VI, and are move	ed in accordance with a	ttorney				
salary placement	and allowing po	sitions to be subfill	led at lower levels. F	ositions are also	moved to accom	modate promotion	ns.					
T / DON 00 0												
Transfer PCN 03-0			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
T(DON 00	Trin	0.0	0.0	0.0		0.0	0.0	0.0	0.0	1	0	0
within this compo		ii without funding fr	rom Labor & State At	tairs to Commerc	iai & Fair Busine	ess for the required	d level of legal expertise	neeaea				
							ed in accordance with a	ttorney				
salary placement	and allowing po	sitions to be subfill	led at lower levels. F	Positions are also	moved to accom	modate promotion	ns.					
VDN 03-0-0304 BC						•						
	•					·						
ADN 03-0-0301 FC	•		ge from PPT to PFT	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

This position has been part-time for the past 13 years to accommodate the incumbent, who promoted out of the position as of 06/16/2010. The workload in this section has greatly increased over the years and full-time status will make administrative matters easier for this section.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
ADN 03-1-0043 Tran	Trout	-32.6	aw for Personal Ser -32.6	vices Vacancy Fa	actor Adjustme 0.0	nts 0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts Transfer funds fron		-32.6 and Fair Business	to Environmental La	w for Personal Se	rvices Vacancy	Factor Adjustments	5.					
	Subtotal	4,861.3	3,319.9	77.9	1,350.2	85.9	27.4	0.0	0.0	28	1	
FY2011 Sal Inc None		**************************************	Change.	s From FY2011	l Managemen	t Plan To FY20	12 Governor ****	******	******	**		
	FndChg	0.0	ge Request 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		33.5 -33.5										
Fund Source Chan	nge request ina	dvertently omitted	in Fiscal Note: SLA	10 CH56 (HB 421)) FY2011 Non-co	overed Salary Incre	ease Year 1.					
obacco Education	Cessation Arl	bitration 165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	
1168 Tob Ed/Ces		165.0	04.3	40.0	52.1	0.0	0.0	0.0	0.0	U	U	
subject to the 2003 found subject to the	3 Non-Participa e 2003 NPM A stment (non-exe	ting Manufacturer djustment, future N empt states share t	Adjustment (2003 N ISA payments that t	PM Dispute). This he state receives of	dispute is exped could be reduced	cted to be resolved d by up to \$21.0 m	ether or not Alaska she by an arbitration pane Illion to pay off Alaska's FY 2012 its legal efforts	I. If Alaska is sportion of				
agreement and atte \$165,000 to fund the general fund where	end the arbitrat hese expenses e Alaska's shar	tion, there will be s i, and that the appr re of MSA money is	ignificant preparation opriation come from	n and travel costs the Tobacco Use his money is typica	associated with Education and (this arbitration. Lav Cessation Fund (A	o travel to negotiate the requests a budget incomes 37.05.580), an account of the results in Alaska, use of the results in Ala	crement for ant within the				
	PosAdj	0.0	ge from PPT to PFT 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
Position Status Char This position has b Position status char	een part-time t	o accommodate th	ne incumbent, who re	etired 01/31/10. TI	he current workl	oad of this position	necessitates full-time	status.				
FY 2012 Personal S	ervices increa SalAdj	nses 112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 34 of 77	7			Stat	te of Alaska				2-16	-2011 4	:06 PM	1

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component: Commercial and Fair Business (2717)

	Civil Division	(35)	(2111)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	Type	31.0	CCIVICCS					Belletts				
1007 I/A Rcpts		74.5										
1108 Stat Desig		5.0										
1168 Tob Ed/Ces	;	1.9										
This change reco	rd includes the	following personal s	ervices increases:									
Alaska State Emp	oloyees Assn (C	GGU) FY2012 Health	n Insurance Increase	ed Costs: \$9.6								
Alaska Public Em	ployees Assn (SU) FY2012 Health	Insurance Increased	d Costs: \$3.7								
Non-Covered Em	ployees FY20	2 Health Insurance	Increased Costs: \$	37.7								
Alaska State Emp	oloyees Associa	ation (GGU) FY 12 (COLA increases									
Alaska Public Em : \$2.2	ployees Assoc	ation (SU) FY 12 C	OLA increases									
Non-Covered Em : \$52.0	ployees FY 12	COLA increases										
Alaska State Emp	oloyees Associa	ation - ASEA Geogra	phic Differential for	GGU								
: \$0.9												
Alaska Public Em	ployees Assoc	ation - APEA Geog	raphic Differential fo	or SU								
: \$1.1												
FY 2011 Over/Und	erstated GGU/	SU salary adjustme										
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
		djustments were calo				U amounts and ov	erstated some SU am	ounts. This				
Reverse Tobacco	Education Ces	sation Arbitration -164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
	011	-104.5	-04.5	-41.3	-52.1	0.0	0.0	0.0	0.0	U	U	U

Page 35 of 77

This reverses one-time funding for arbitration.

1168 Tob Ed/Ces

-164.9

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Correct Unrealizat	le Fund Sou	rces for Personal	Services Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		76.4										
1007 I/A Rcpts		-74.5										
1168 Tob Ed/Ces	i	-1.9										
distribute these in	creases to th	e agencies the dep	services and benefits artment anticipates co					department to				
I/A Rcpt Authority	tor increased IncM	403.9	ervices Agreements 200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	ITICIVI	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	U	U	,
1001 I// (10pto		100.0										
Increase Inter-Ag	,	•	· ·	·	0 0		-					
Transfer funds to 0	Collections a Trout om Commerci	and Support for ind -100.0 -100.0 al & Fair Business t	creased Child Suppor 0.0 o Collections and Sup	t Enforcement M 0.0	latters -100.0	0.0 e reimbursable se	0.0 rvices agreement with	0.0 Criminal	0.0	0	0	
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child	Collections a Trout om Commerci support enfor	and Support for ind -100.0 -100.0 al & Fair Business to	creased Child Suppor	t Enforcement M 0.0 port for increased	latters -100.0 costs of in-hous			Criminal	0.0	0	0	
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child	Collections a Trout om Commerci support enfor	and Support for ind -100.0 -100.0 al & Fair Business to cement matters. ppeals and Ethics -50.0	creased Child Suppor 0.0 to Collections and Sup	t Enforcement M 0.0 port for increased	latters -100.0 costs of in-hous				0.0	0	0	
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child	Collections a Trout om Commerci support enfore Opinions, Ap	and Support for ind -100.0 -100.0 al & Fair Business to cement matters.	creased Child Suppor 0.0 to Collections and Sup for Personal Services	t Enforcement M 0.0 port for increased	latters -100.0 costs of in-hous	e reimbursable se	rvices agreement with	Criminal		·	·	
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child: Transfer Funds to 1004 Gen Fund	Collections a Trout om Commerci support enfore Opinions, Ap Trout	and Support for inc -100.0 -100.0 all & Fair Business to cement matters. opeals and Ethics -50.0 -50.0	creased Child Suppor 0.0 to Collections and Sup for Personal Services	port for increased s Vacancy Factor 0.0	-100.0 costs of in-hous Adjustments 0.0	e reimbursable se	rvices agreement with	Criminal		·	·	
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child: Transfer Funds to 1004 Gen Fund	Collections a Trout om Commerci support enfore Opinions, Ap Trout	and Support for inc -100.0 -100.0 al & Fair Business to cement matters. ppeals and Ethics -50.0 -50.0 al & Fair Business to	creased Child Suppor 0.0 To Collections and Sup for Personal Services -50.0	port for increased s Vacancy Factor 0.0	-100.0 costs of in-hous Adjustments 0.0	e reimbursable se	rvices agreement with	Criminal		·	·	,
Transfer funds to 0 1004 Gen Fund Transfer funds fro Division for child: Transfer Funds to 1004 Gen Fund	Collections a Trout Om Commerci support enforce Opinions, Ap Trout Om Commerci Subtotal	and Support for inc -100.0 -100.0 al & Fair Business to cement matters. ppeals and Ethics -50.0 -50.0 al & Fair Business to	treased Child Support 0.0 To Collections and Support of Personal Services -50.0 To Opinions, Appeals a 3,580.1	port for increased S Vacancy Factor 0.0 nd Ethics for pers	latters -100.0 costs of in-hous Adjustments 0.0 onal services va	e reimbursable se 0.0 cancy factor adjus	0.0 tments.	Criminal 0.0	0.0	0	0	(

Positions

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	* Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*******	******	*****		
FY2011 Conference			•			, ,						
	ConfCom	2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund	1,	,103.0										
1007 I/A Rcpts		466.0										
1055 IA/OIL HAZ		554.4										
ADN 0310026 FY 20	011 Non-cover	red Salary Increase	e Year 1 SLA 10 Ch	apter 56 (HB 421)) (Sec2 SLA10 (CH41 P50 L24 (HB	3 300))					
	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		5.6										
1055 IA/OIL HAZ		7.2										
: \$25.6												
	Subtotal	2,149.0	1,605.0	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
		*******	******** Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan ****	******	*******	***		
Transfer PCN 03-03											_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0 component.	0315 Attorney \	V without funding fr	om Labor & State Af	fairs to Environme	ental Law for the	required level of le	egal expertise needed v	vithin this				
			Exempt (PX) and fle				d in accordance with a	ttorney				
Transfer PCN 03-03	002 to Labor a	nd State Affaire										
Transfer PCN 03-03	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0		0.0					egal expertise needed		0.0	-1	U	U
component.	oooo / titorricy i	iv without farialing i	TOTT ETIVITOTITICITICITE	Law to Labor a Ott	ato / mano for the	o required level of h	egai expertise necaea	within this				
Department of Lav	w's Attornev po	sitions are Partially	Exempt (PX) and fle	exibly-ranged posi	tions. Attornev I	- VI. and are move	d in accordance with a	ttornev				
			led at lower lévels. F					,				
ADN 03-1-0044 Trai	nsfer funds fro	om Transportation	Section for Persor	nal Services Vaca	ancy Factor Adj	justments						
	Trin	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.9										
Transfer funds from	m Transportation	on Section to Enviro	onmental Law for Pe	ersonal Services V	acancy Factor A	djustments.						
ADN 03-1-0042 Trai	nsfer funds fro	om Collections an	d Support for Perso	onal Services Vac	cancy Factor A	djustments						
	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 37 of 7	7			Stat	te of Alaska				2-16	-2011 4:	06 PM	
. age or or r	•					N Dudget			_	-		
				Office of Man	agement and	ı buaget			Released Febru	iary rotr	i, 2011	

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

cenario/Change ecord Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1004 Gen Fund	.,,,,,	47.0											
Transfer funds from	m Collections	and Supp	ort to Envi	ronmental Law for Per	sonal Services V	acancy Factor	Adjustments.						
ADN 03-1-0043 Trai	n sfer funds fr Trin	om Comi	mercial an 32.6	d Fair Business for I	Personal Service	es Vacancy Fa	ctor Adjustments	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	*****	32.6	02.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	
Transfer funds fro	m Commercial	and Fair	Business	to Environmental Law	for Personal Ser	vices Vacancy I	Factor Adjustments						
	Subtotal	2,	268.5	1,724.5	37.9	470.4	35.0	0.7	0.0	0.0	12	1	
	*******			Onlanges	From FY2011	Managemen	t Plan To FY20	12 Governor ****	******	******	*		
FY2011 Sal Inc Nor	covered 2% I FndChg	und Sou	rce Chang	ge Request 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	riderig	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1007 I/A Rcpts		-5.6											
1055 IA/OIL HAZ		-7.2											
Fund Source Chai	nge request in	advertent	ly omitted i	n Fiscal Note: SLA 10	CH56 (HB 421)	FY2011 Non-co	overed Salary Incre	ase Year 1.					
DN 03-1-0219 PCN		ition Sta		e from PPT to PFT									
Danitian Otatus Oh	PosAdj	0000 4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
Position Status Ch	nange: PCN 0	3-0260 A	ttorney IV I	rom PPT to PFT.									
Increased workloa	d in section (F	ebble Mir	ne and BP	Corrosion) necessitat	es full-time statu	s. Position state	us change was app	roved (RP#03-1-0219).				
Outside Counsel fo													
4004 O FI	Inc		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		175.0											
Funding is reques and gas developm					d potential impa	cts of new EPA	and green house g	as (GHG) regulations	related to oil				
								te assesses the impac					
Of Alaska and who and the work could					o include review	of the impact of	EPA / GHG air per	mitting regulations on	the pipeline				
FY 2012 Personal S		ases											
	SalAdj		55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Can Fund		20.0											
1004 Gen Fund 1007 I/A Rcpts		29.9 11.1											

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

Component: Environmental Law (2092)

Totals

2,498.6

1,779.6

37.9

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1055 IA/OIL HAZ		14.1										
This change record: \$55.1	d includes the f	ollowing personal s	services increases:									
Alaska State Empl	oyees Assn (G	GU) FY2012 Healtl	h Insurance Increase	d Costs: \$4.0								
Non-Covered Emp	loyees FY2012	2 Health Insurance	Increased Costs: \$	19.9								
Alaska State Empl : \$2.8	oyees Associat	ion (GGU) FY 12	COLA increases									
Non-Covered Emp : \$28.4	loyees FY 12 (COLA increases										
Correct Unrealizable												
4004 O	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		25.2 -11.1										
1055 IA/OIL HAZ		-14.1										
To fund baseline ir	ncreases as a r	esult of personal se	ervices and benefits	hat are associated	d with nonrealiz	able fund sources.	. It is the intent of the de	epartment to				
distribute these inc	reases to the a	gencies the depart	tment anticipates coll	ecting them from t	through a feder	ally approves cost	allocation plan.					
	Subtotal	2,498.6	1,779.6	37.9	645.4	35.0	0.7	0.0	0.0	13	0	0
	******	*******	****** Changes	From FY2012 (Governor To	FY2012 Gover	nor Amended *****	******	*******	***		

645.4

35.0

0.7

0.0

13

Component: Human Services (2962)

RDU: Civil Division (35)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference	e Committee		•			, ,						
	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund		949.5										
1007 I/A Rcpts		683.0										
1037 GF/MH		86.0										
				. == (1)=								
ADN 0310027 FY 20					, ,	•						
	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		7.0										
1037 GF/MH		1.2										
: \$17.9												

	Subtotal	1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
	*******	******	*** Changes Fron	n FY2011 A	uthorized To F	Y2011 Managem	ent Plan *****	******	*****	*		
Transfer PCN 03-0	294 to Transportati	on Section										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
T (DON 00	2004 444 14			0								

Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

	Subtotal	1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	17	1	0
	******	******	****** Changes	From FY2011	Management Plai	n To FY2012 G	overnor *****	******	*****			
FY2011 Sal Inc Non	covered 2% Fu	und Source Change	e Request		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		-7.0										
Fund Source Char	nge request ina	dvertently omitted in	Fiscal Note: SLA 10	CH56 (HB 421) F	FY2011 Non-covered	d Salary Increase \	Year 1.					
Increase I/A Rcpt A	uthority for RS	SA's with Departme 381.0	nt of Health & Socia	al Services 5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts	;	381.0										

This request is to synchronize interagency receipts with the Department of Health & Social Services for Reimbursable Services Agreements and record as

Component: Human Services (2962)

RDU: Civil Division (35)

NDO.	OIVII DIVIOIOII	(00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
budgeted.												
\$ 96.0 DHSS, M	ublic Assistance edical Assistanc	, Child Ćare Benefi e, Medicaid Collec	ts: Child Care Licenations & Appeals Distitute - Dedicated	· ·	∟egal Services							
Transfer PCN 03-0	232 from Trans	sportation Section										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03 component.	-0232 Attorney I	V without funding f	rom Transportation S	section to Human S	ervices for the	required level of le	gal expertise needed wi	thin this				
			Exempt (PX) and fle ed at lower levels. F				d in accordance with att s.	orney				
Transfer funds fro												_
1007 I/A Rcpts	Trin	139.4 139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Ag	ency Receipt Au	thority from Labor	& State Affairs for inc	creased or new Rei	mbursable Ser	vice Agreements.						
FY 2012 Personal	Services increa	ases 56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	Gairiaj	34.3 19.4 2.5	30.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ů	Ü
1007 01711111												

This change record includes the following personal services increases:

: \$56.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$9.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.1

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$14.5

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$5.4

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$2.0

Non-Covered Employees FY 12 COLA increases

Services

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

Totals

-19.4

Scenario/Change **Trans** Personal Commodities **Capital Outlay** Grants, Miscellaneous **Record Title** Type Services **Benefits** : \$18.6 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.8 Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.2 FY 2011 Over/Understated GGU/SU salary adjustments -0.5 0.0 0.0 0.0 0.0 SalAdi -0.5 0.0 0.0 0 0 1004 Gen Fund -0.5 When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.5 **Correct Unrealizable Fund Sources for Personal Services Increases** 0.0 0.0 0.0 0.0 FndCha 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 19.4

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.

Travel

Subtotal	2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0

 Totals	2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0

1007 I/A Rcpts

Positions

PPT

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

NDO.	OIVII DIVIOIOII (OC	·)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*********	*****	Changes From	FY2011 Confe	rence Commit	tee (Final) To	FY2011 Authorized	*******	*******	*****	*	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2011	Authorized To	FY2011 Mana	agement Plan ****	******	******	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	Management	Plan To FY20	12 Governor *****	******	*******	*		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2012	Governor To	FY2012 Govern	nor Amended ****	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference	e Committee		J			, ,						
	ConfCom	5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund	2	2,436.8										
1007 I/A Rcpts	3	3,182.4										
1108 Stat Desig		207.6										
ADN 0310028 FY 2	2011 Non-cove	ered Salary Increase	Year 1 SLA 10 Cha	apter 56 (HB 421	I) (Sec2 SLA10	CH41 P50 L24 (HI	B 300))					
	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
1007 I/A Rcpts		28.5										
: \$61.4												
	Subtotal	5,888.2	3,816.3	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
	******	*******	****** Changes	From FY2011	Authorized ⁻	Γο FY2011 Man	agement Plan ****	*****	******	***		
Transfer PCN 03-0	264 to Comm	ercial & Fair Busine										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03 within this compo	,	III without funding fr	om Labor & State Af	fairs to Commerc	cial & Fair Busine	ess for the required	d level of legal expertise	needed				
		ositions are Partially positions to be subfilled					ed in accordance with at	torney				
Transfer PCN 03-0	203 from Natu	ural Resources										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03 component.	-0203 Attorney	IV without funding fr	om Natural Resourc	es to Labor & Sta	ate Affairs for the	e required level of I	egal expertise needed w	ithin this				
		ositions are Partially positions to be subfill					ed in accordance with at ns.	torney				
Transfer PCN 03-0	315 to Enviro	nmental Law										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	-0315 Attorney	V without funding fro	om Labor & State Aff	airs to Environme	ental Law for the	required level of le	egal expertise needed w	rithin this				

Transfer PCN 03-0303 from Environmental Law

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

component.

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN 03-component.	Trin -0303 Attorney	0.0 IV without funding f	0.0 rom Environmental L	0.0 aw to Labor & St	0.0 ate Affairs for the	0.0 e required level of	0.0 legal expertise needed	0.0 within this	0.0	1	0	0
			Exempt (PX) and fle led at lower levels. P				ed in accordance with ans.	ttorney				
Transfer PCN 03-0	410 to Opinior	ns, Appeals and Et	t hics 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	-0410 Attorney		rom Labor & State Af				0.0	0.0	0.0	-,	Ü	Ü
			Exempt (PX) and fle led at lower levels. P				ed in accordance with ans.	ttorney				
Transfer PCN 03-0	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
component.	-0026 Attorney	IV without funding f	rom Natural Resourc	es to Labor & Sta	ate Affairs for the	required level of le	egal expertise needed v	within this				
			Exempt (PX) and fle ower levels. Position				d in accordance with at	torney salary				
ADN 03-1-0045 Tra			rces for Personal Se				0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	27.9 27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
Transfer funds fro	om Natural Res	ources to Labor and	d State Affairs for Per	rsonal Services V	acancy Factor A	djustments.						
ADN 03-1-0046 Tra			gulations for Person		•					_		
1004 Gen Fund	Trin	10.0 10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	om Legislation/l	Regulations to Labo	or and State Affairs fo	r Personal Servic	ces Vacancy Fac	tor Adjustments.						
	-	•			·							
	Subtotal	5,926.1	3,854.2	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
FY2011 Sal Inc No			******** Changes	From FY201	1 Managemen	t Plan To FY20	012 Governor ****	******	*******	**		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		28.5 -28.5										

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Cha	ange request inadv	vertently omitted	in Fiscal Note: SLA 1	10 CH56 (HB 421)	FY2011 Non-co	overed Salary Incre	ease Year 1.					
Transfer PCN 03-0	009 to Natural Re	esources										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	-0009 Attorney V f	rom Labor & Stat	e Affairs to Natural F	Resources for the	required level of	legal expertise ne	eded within this compo	nent.				
•	and allowing posi Human Services Trout	tions to be subfill	ed at lower levels. F	, , ,			d in accordance with at s.	torney 0.0	0.0	0	0	0
Transfer Inter-Ag	ency Receipt Auth	ority to Human S	ervices for increased	d or new Reimburs	sable Service Aç	greements.						
FY 2012 Personal			407.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj -	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										
1007 I/A Rcpts	5	53.3										

This change record includes the following personal services increases:

: \$127.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$5.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$46.6

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$2.9

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$2.3

Non-Covered Employees FY 12 COLA increases

: \$64.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$0.8

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

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Type ployees Assoc	iation - APEA Geo	graphic Differential for	SU				benefits				
: \$1.1												
FY 2011 Over/Undo 1004 Gen Fund 1007 I/A Rcpts	erstated GGU/ SalAdj	SU salary adjustm -2.3 -1.3 -1.0	ents -2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			llculated, errors were m amounts associated wi			J amounts and ove	erstated some SU amou	ints. This				
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts	ble Fund Sourc FndChg	ces for Personal S 0.0 53.3 -53.3	ervices Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			services and benefits the rtment anticipates colle				It is the intent of the deallocation plan.	epartment to				
Transfer funds fro 1004 Gen Fund	Trin	g and Litigation S 197.0 197.0	upport for Personal S 197.0	ervices Vacanc	y Factor Adjust 0.0	ments 0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	om Timekeeping	g and Litigation Sur	oport to Labor & State A	Affairs for person	al services vaca	ncy factor adjustm	nents.					
Transfer funds to	Torts and Wor Trout	kers' Compensation -80.0	on for Personal Service -80.0	ces Vacancy Ad	justments 0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Ag	ency Receipt A	uthority from Labor	& State Affairs to Torts	& Workers' Con	npensation for p	ersonal services v	acancy factor adjustme	nts.				
	Subtotal	6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
	******	******	******* Changes F	rom FY2012 (Governor To	FY2012 Gover	nor Amended ****	******	*******	***		
	Totals	6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	N
	1 ype	*****		FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized		******	*****	+	
FY2011 Conference	e Committee		Onanges i foni	1 12011 Conner	ence commi	itee (i iliai) 10	1 12011 Authorized	•				
	ConfCom	856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	(
1004 Gen Fund	66	1.0										
1007 I/A Rcpts	19	5.0										
ADN 0310029 FY 2	2011 Non-covered	Salary Increas	e Year 1 SLA 10 Ch	apter 56 (HB 421)	(Sec2 SLA10 C	:H41 P50 L24 (HE	300))					
	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		9.7										
1007 I/A Rcpts		2.7										
: \$12.4												
	Subtotal	868.4	772.2	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
	*******	*****	****** Changas	From FY2011	Authorized T	o EV2011 Man	ngamant Blan ****	******	*******	***		
ADN 03-1-0046 Tra			Changes Affairs for Personal				agement Plan					
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout				•		0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout -1	-10.0 0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout -1	-10.0 0.0	-10.0	0.0	0.0	0.0	6.5	0.0	0.0	6	0	
1004 Gen Fund	Trout -1 om Legislation/Reg Subtotal	-10.0 0.0 gulations to Labo	-10.0 or and State Affairs fo	0.0 or Personal Service	0.0 es Vacancy Fact	0.0 or Adjustments.	6.5	0.0		6		
1004 Gen Fund Transfer funds fro	Trout -1 om Legislation/Reg Subtotal	-10.0 0.0 gulations to Labo	-10.0 or and State Affairs fo 762.2 ********* Change:	0.0 or Personal Service	0.0 es Vacancy Fact	0.0 or Adjustments.	6.5	0.0	0.0	6		
1004 Gen Fund Transfer funds fro	Trout -1 om Legislation/Reg Subtotal	-10.0 0.0 gulations to Labo	-10.0 or and State Affairs fo 762.2 ********* Change:	0.0 or Personal Service	0.0 es Vacancy Fact	0.0 or Adjustments.	6.5	0.0	0.0	6		0
1004 Gen Fund	Trout -1 om Legislation/Reg Subtotal ************************************	-10.0 0.0 gulations to Labo 858.4 ***********************************	-10.0 or and State Affairs for 762.2 ***********************************	0.0 or Personal Service 3.3 s From FY2011	0.0 es Vacancy Fact 70.6 Management	0.0 or Adjustments. 15.8 Plan To FY20	6.5 112 Governor *****	0.0	0.0	6	0	0
Transfer funds fro FY2011 Sal Inc No 1004 Gen Fund 1007 I/A Rcpts	Trout -1 om Legislation/Reg Subtotal **************** oncovered 2% Fun FndChg	-10.0 0.0 gulations to Labo 858.4 ************************************	-10.0 or and State Affairs for 762.2 ***********************************	3.3 s From FY2011	70.6 Management	0.0 or Adjustments. 15.8 Plan To FY20	6.5 1 12 Governor ***** 0.0	0.0	0.0	6	0	0
Transfer funds from FY2011 Sal Inc Not 1004 Gen Fund 1007 I/A Repts Fund Source Char	Trout -1 om Legislation/Reg Subtotal ************* ********** *********	-10.0 0.0 858.4 ************************************	-10.0 or and State Affairs for 762.2 **********************************	3.3 s From FY2011 0.0 10 CH56 (HB 421) cancy Factor Adju	0.0 PS Vacancy Fact 70.6 Management 0.0 FY2011 Non-coustments	0.0 or Adjustments. 15.8 Plan To FY20 0.0 vered Salary Incre	6.5 112 Governor ****** 0.0 ease Year 1.	0.0 ***********************************	0.0 ***********************************	6 **	0	0
1004 Gen Fund Transfer funds fro FY2011 Sal Inc No 1004 Gen Fund 1007 I/A Rcpts Fund Source Cha	Trout -1 om Legislation/Reg Subtotal ************ ********** **********	-10.0 0.0 858.4 ************************************	-10.0 or and State Affairs for 762.2 ***********************************	3.3 s From FY2011 0.0	0.0 PS Vacancy Fact 70.6 Management 0.0 FY2011 Non-co	0.0 or Adjustments. 15.8 Plan To FY20	6.5 1 12 Governor ***** 0.0	0.0	0.0	6	0	0
1004 Gen Fund Transfer funds fro FY2011 Sal Inc No 1004 Gen Fund 1007 I/A Rcpts Fund Source Cha Transfer Funds fro 1007 I/A Rcpts	Trout -1 om Legislation/Reg Subtotal ************** oncovered 2% Fun FndChg ange request inadv om Transportation Trin 2	-10.0 0.0 gulations to Labo 858.4 ***********************************	-10.0 or and State Affairs for 762.2 **********************************	3.3 s From FY2011 0.0 10 CH56 (HB 421) scancy Factor Adju	70.6 Management 0.0 FY2011 Non-coustments 0.0	0.0 or Adjustments. 15.8 Plan To FY20 0.0 vered Salary Incre	6.5 112 Governor ****** 0.0 ease Year 1.	0.0 ***********************************	0.0 ***********************************	6 **	0	0
Transfer funds from the following from the followin	Trout -1 om Legislation/Reg Subtotal ************** oncovered 2% Fun FndChg ange request inadv om Transportation Trin 2	-10.0 0.0 gulations to Labo 858.4 ***********************************	-10.0 or and State Affairs for 762.2 **********************************	3.3 s From FY2011 0.0 10 CH56 (HB 421) scancy Factor Adju	70.6 Management 0.0 FY2011 Non-coustments 0.0	0.0 or Adjustments. 15.8 Plan To FY20 0.0 vered Salary Incre	6.5 112 Governor ****** 0.0 ease Year 1.	0.0 ***********************************	0.0 ***********************************	6 **	0	0
Transfer funds from the following from the followin	Trout -1 om Legislation/Reg Subtotal ***********************************	-10.0 0.0 gulations to Labo 858.4 ***********************************	-10.0 or and State Affairs for 762.2 **********************************	3.3 s From FY2011 0.0 10 CH56 (HB 421) scancy Factor Adju	70.6 Management 0.0 FY2011 Non-coustments 0.0	0.0 or Adjustments. 15.8 Plan To FY20 0.0 vered Salary Incre	6.5 112 Governor ****** 0.0 ease Year 1.	0.0 ***********************************	0.0 ***********************************	6 **	0	0 0

Page 48 of 77

State of Alaska Office of Management and Budget 2-16-2011 4:06 PM Released February 16th, 2011

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

Totals

904.6

808.4

	,	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1007 I/A Rcpts	2	1.6 4.6										
This change reco : \$26.2	rd includes the foll	owing personal	services increases:									
Alaska State Emp	oloyees Assn (GGI	J) FY2012 Healt	h Insurance Increased	d Costs: \$2.0								
Non-Covered Em	ployees FY2012 I	Health Insurance	Increased Costs: \$9	9.4								
Alaska State Emp	oloyees Associatio	n (GGU) FY 12	COLA increases									
Non-Covered Em : \$12.6	ployees FY 12 CC	DLA increases										
Alaska State Emp	oloyees Associatio	n - ASEA Geogr	aphic Differential for C	GGU								
: \$1.1												
Correct Unrealizab	ole Fund Sources FndChg	for Personal Se	ervices Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	ŭ	4.6 4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		•	ervices and benefits the				. It is the intent of the dallocation plan.	epartment to				
	Subtotal	904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

Changes From FY2012 Governor To FY2012 Governor Amended

70.6

15.8

6.5

0.0

3.3

0.0

6

Services

Capital Outlay

Grants,

Miscellaneous

Commodities

Positions

PPT

NP

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

Trans

Totals

Personal

Travel

Scenario/Change

Record Title	Type		Services				,	Benefits				
****	******	*****	Changes From	FY2011 Confe	rence Committee	(Final) To FY2	011 Authorized	*******	*****	*****		
FY2011 Conference			_									
10010 5 1	ConfCom	3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund		35.3										
1007 I/A Rcpts	2	257.3										
ADN 0310030 FY	2011 Non-covere	d Salary Increase	Year 1 SLA 10 Cha	nter 56 (HR 421)) (Sec2 SL A10 CH41	P50 I 24 (HB 300)	1					
ADITOOTOGGGTT	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7								-	-	
1007 I/A Rcpts		2.7										
: \$33.4												
	Subtotal	3,326.0	2.137.7	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
	Subtotai	3,326.0	2,137.7	20.3	1,096.0	30.0	1.2	0.0	0.0	17	U	U
	*********	******	******* Changes	From FY2011	Authorized To F	Y2011 Managen	nent Plan *****	*******	******	*		
Transfer PCN 03-0	0409 from Comm	ercial & Fair Bus				•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		without funding fro	om Commercial & Fa	ir Business to Na	itural Resources for t	he required level of	legal expertise ne	eded within				
this component.												
Dan anterest of I		Cara and Bankalla	F (D)() (f)	and the second second	(' A# L \ //L							
			Exempt (PX) and flet ed at lower levels. P				accordance with att	orney				
Salary placemen	t and allowing pos	sitions to be submit	ed at lower levels. F	USILIUIIS are also	moved to accommod	iate promotions.						
Transfer PCN 03-0	0203 to Labor & 9	State Affairs										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0203 Attorney IV	without funding fr	om Natural Resource	es to Labor & Sta	te Affairs for the requ	uired level of legal e	xpertise needed w	ithin this				
component.	,	J			·	· ·	•					
			Exempt (PX) and fle				accordance with att	torney				
salary placemen	t and allowing pos	sitions to be subfille	ed at lower levels. P	ositions are also	moved to accommod	late promotions.						
Transfer PCN 03-0	0006 to Lohor 9 6	Ctata Affaira										
Transfer PCN 03-0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03		0.0	o.o om Natural Resource						0.0	-1	U	U
component.	5-0020 Attorney IV	without furfailing in	om Natural Nesource	es to Labor & Sta	ite Allalis for the requ	illed level of legal e	xpertise fieeded w	iuiiii uiis				
component.												
Department of La	aw's Attorney pos	itions are Partially	Exempt (PX) and flex	xibly-ranged posi	tions, Attorney I - VI,	and are moved in a	accordance with att	torney				
			ed at lower lévels. P					•				
Transfer PCN 03-0												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Page 50 of 1	77			Stat	te of Alaska				2-16-2	2011 4:0)6 PM	
Ğ				Office of Man	agement and Bu	dget		Relea	ased Februa	ary 16th.	, 2011	
				J		9		. 10.00		, ,		

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN 03- demands.	0268 Law Offic	e Assistant I withou	ut funding from Opinio	ns, Appeals and I	Ethics to Natura	al Resources accon	nmodate the workload	and section				
ADN 03-1-0045 Tra	nsfer funds to	Labor and State A	Affairs for Personal S	Services Vacanc	y Factor Adjus	tments	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-27.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer funds fro	m Natural Res	ources to Labor and	d State Affairs for Pers	sonal Services Va	acancy Factor A	djustments.						
	Subtotal	3,298.1	2,109.8	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
		******	•	From FY2011	•	t Plan To FY20			*****	**		
FY2011 Sal Inc No	ncovered 2% F	und Source Chan			_		712 001011101					
10010 5 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.7 -2.7										
Fund Source Cha	inge request in	advertently omitted	in Fiscal Note: SLA 1	0 CH56 (HB 421)	FY2011 Non-co	overed Salary Incre	ease Year 1.					
Transfer PCN 03-0												_
Transfer PCN 03-	Trin 0009 Attornev	0.0 V from Labor & Sta	0.0 te Affairs to Natural R	0.0 esources for the i	0.0 required level of	0.0 f legal expertise ne	0.0 eded within this compo	0.0 onent.	0.0	1	0	0
	,				•		· ·					
			exempt (PX) and flex led at lower levels. Po				d in accordance with a s.	ttorney				
FY 2012 Personal	Services incre SalAdi	ases 71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oa,, taj	63.4	7 1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
1007 I/A Rcpts		8.5										

This change record includes the following personal services increases:

: \$71.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$23.3

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$3.7

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Public Em : \$1.2	ployees Associa	tion (SU) FY 12 C	COLA increases									
Non-Covered Em : \$32.9	ployees FY 12 C	COLA increases										
Alaska State Emp	oloyees Associati	on - ASEA Geogr	aphic Differential for C	GU .								
: \$0.9												
FY 2011 Over/Unde	erstated GGU/SI SalAdj	U salary adjustm -1.1	ents -1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
			lculated, errors were ramounts associated w			J amounts and ove	erstated some SU amou	unts. This				
Correct Unrealizat	ole Fund Source FndChg	s for Personal Se	ervices Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Flidelig	8.5 -8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
			ervices and benefits the transfer anticipates collections are transfer and the transfer are transfer and transfer are transfer and transfer are tran				It is the intent of the d allocation plan.	epartment to				
	Subtotal	3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	
		3,300.9	,		•	FY2012 Gover			U.U		U	U
	Totals	3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0

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

	OIVII DIVISIO	(00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*******	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference												_
1004 Gen Fund	ConfCom	10,610.3 9,132.7	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
1105 PFund Rcpt		9,132.7 1,477.6										
ADN 0310031 FY 20	011 Non-cove	ered Salary Increas	e Year 1 SLA 10 Ch	apter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	3 300))					
	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
: \$42.0												
	0-1-1-1-1	40.050.0	0.050.4	70.0	7 470 0	F4.0				07		
	Subtotal	10,652.3	3,052.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
	*****	******	****** Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ****	*****	******	***		
			Onungoo		Admonizod	o i izoii maii	agomont i ian					
	Subtotal	10,652.3	3,052.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
	******	******	****** Change	s From FY201	1 Managemen	t Plan To FY20)12 Governor *****	*****	******	**		
Gas Pipeline Outsi		•								_	_	_
1004 Gen Fund	IncM	2,700.0 2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2,700.0										
The Department of	of Law is reque	esting \$2,700.0 for w	ork related to the sta	ate gas pipeline ar	nd to bring North	Slope gas to mark	cet.					
							to the construction of a gas needed. Funding will					
			lementation of a con				as needed. Funding wi	1 455151 1116				
FY 2012 Personal S	Services incre	eases										
	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.8										

This change record includes the following personal services increases:

: \$106.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$12.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.2

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$31.8

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska State Emp : \$8.0	oloyees Associa	ition (GGU) FY 12 C	COLA increases									
Alaska Public Em : \$3.3	ployees Associ	ation (SU) FY 12 Co	OLA increases									
Non-Covered Em : \$43.6	ployees FY 12	COLA increases										
Alaska State Emp	oloyees Associa	ition - ASEA Geogra	phic Differential for (GU								
: \$0.9												
Alaska Public Em	ployees Associ	ation - APEA Geogi	aphic Differential for	SU								
: \$3.3												
FY 2011 Over/Und	erstated GGU/S SalAdj	SU salary adjustme -3.2	nts -3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-3.2										
		djustments were calc and under stated ar				J amounts and ove	erstated some SU amou	unts. This				
Reverse Oil and G			0.0	0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI -3	-3,000.0 ,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Gas Pipel	ine Outside Co	ounsel and Experts -2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
	-2,	,500.0			,							
1004 Gen Fund												
1004 Gen Fund	Subtotal	7,955.9	3,155.7	73.0	4,673.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		7,955.9 ******			•	54.2 FY2012 Gover			0.0		0	0

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

Page 55 of 77

FY2011 Conference Committee Comflom 1,829.2 1,528.8 31.5 217.4 32.0 19.5 0.0 0.0 11 0 0 1004 Gen Fund 1,837.5 461.7 ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2011 Conference Committee	FY2011 Conference	*****	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****	+	
1,367.5 ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Committee		J J			,						
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	1,30	67.5										
FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts	40	61.7										
FisNot 25.2 25.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ADN 0310032 FY 20	11 Non-covered	d Salary Increase	e Year 1 SI A 10 Cha	enter 56 (HB 421) (Sec2 SI A10 (CH41 P50 I 24 (HB	300))					
Subtotal 1,854.4 1,554.0 31.5 217.4 32.0 19.5 0.0 0.0 11 0 0 ******************************	71511 00 10002 1 1 20								0.0	0.0	0	0	0
Subtotal 1,854.4 1,554.0 31.5 217.4 32.0 19.5 0.0 0.0 11 0 0 ******************************	1004 Gen Fund	:	20.8										
Subtotal 1,854.4 1,554.0 31.5 217.4 32.0 19.5 0.0 0.0 11 0 0 ******************************	1007 I/A Rcpts		4.4										
Subtotal 1,854.4 1,554.0 31.5 217.4 32.0 19.5 0.0 0.0 11 0 0 ******************************													
Transfer PCN 03-0410 from Labor & State Affairs Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	: \$25.2												
Transfer PCN 03-0410 from Labor & State Affairs Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer PCN 03-0410 from Labor & State Affairs Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	1,854.4	1,554.0	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
Transfer PCN 03-0410 from Labor & State Affairs Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		*****	*****	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	*****	******	**		
Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component. Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer PCN 03-04	10 from Labor	& State Affairs	_									
for the required level of legal expertise needed within this component. Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								0.0	0.0	0.0	1	0	0
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					ffairs to Opinions,	Appeals and Et	nics						
salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	for the required lev	el of legal exper	tise needed withi	n this component.									
salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions. Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Department of Law	ula Attarnau naci	Carra DanCalle	E									
Transfer PCN 03-0268 to Natural Resources Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						tions Attornov I	\/I and are move	d in accordance with at	ornov				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	salary placement a	and allowing posi	tions are Partially itions to be subfill	ed at lower levels. F	exibly-ranged posi Positions are also	tions, Attorney I moved to accom	- VI, and are move modate promotion	d in accordance with at	orney				
Transfer PCN 03-0268 Law Office Assistant I without funding from Opinions, Appeals and Ethics to Natural Resources accommodate the workload and section demands. ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	salary placement a	and allowing pos	itions are Partially itions to be subfill	ed at lower levels. F	ositions are also	tions, Attorney I moved to accom	 VI, and are move imodate promotion 	d in accordance with at ss.	orney				
demands. ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	salary placement a	and allowing pos	itions to be subfill	ed at lower levels. F	exibly-ranged posi Positions are also	moved to accom	 VI, and are move imodate promotion 	S.	orney				
ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	salary placement a	and allowing pos	itions to be subfill esources	ed at lower levels. F	ositions are also	moved to accom	imodate promotion	S.		0.0	-1	0	0
	salary placement a Transfer PCN 03-020 Transfer PCN 03-0	and allowing pos 68 to Natural R Trout	itions to be subfill esources 0.0	ed at lower levels. F	ositions are also	moved to accom	modate promotion 0.0	s. 0.0	0.0	0.0	-1	0	0
Trin 137.5 137.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0	salary placement a Transfer PCN 03-020 Transfer PCN 03-0	and allowing pos 68 to Natural R Trout	itions to be subfill esources 0.0	ed at lower levels. F	ositions are also	moved to accom	modate promotion 0.0	s. 0.0	0.0	0.0	-1	0	0
	Transfer PCN 03-020 Transfer PCN 03-0 demands.	and allowing pos 68 to Natural R Trout 0268 Law Office	itions to be subfill esources 0.0 Assistant I withou	ed at lower levels. F 0.0 It funding from Opinion	Oositions are also 0.0 ons, Appeals and	moved to accom 0.0 Ethics to Natura	modate promotion 0.0	s. 0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts 137.5	Transfer PCN 03-020 Transfer PCN 03-0 demands.	and allowing pos 68 to Natural R Trout 0268 Law Office	esources 0.0 Assistant I withou	ed at lower levels. F 0.0 It funding from Opinion from Timekeeping	Oositions are also 0.0 ons, Appeals and and Litigation So	0.0 Ethics to Natura	modate promotion 0.0 I Resources accor	s. 0.0 nmodate the workload a	0.0 nd section		-1 1		Č
Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran	68 to Natural R Trout 0268 Law Office nsfer PCN 03-03	esources 0.0 Assistant I withous 98 with funding 137.5	ed at lower levels. F 0.0 It funding from Opinion from Timekeeping	Oositions are also 0.0 ons, Appeals and and Litigation So	0.0 Ethics to Natura	modate promotion 0.0 I Resources accor	s. 0.0 nmodate the workload a	0.0 nd section		-1 1		Č
needed within this component.	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts	and allowing pos 68 to Natural R Trout)268 Law Office nsfer PCN 03-03 Trin	esources 0.0 Assistant I without 98 with funding 137.5	o.0 it funding from Opinion from Timekeeping 137.5	0.0 ons, Appeals and and Litigation Su 0.0	0.0 Ethics to Natura	0.0 I Resources accor	s. 0.0 nmodate the workload a 0.0	0.0 nd section 0.0		-1 1		Č
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts Transfer PCN 03-0	68 to Natural R Trout 0268 Law Office 0sfer PCN 03-03 Trin 1:	esources 0.0 Assistant I without 98 with funding 137.5	o.0 it funding from Opinion from Timekeeping 137.5	0.0 ons, Appeals and and Litigation Su 0.0	0.0 Ethics to Natura	0.0 I Resources accor	s. 0.0 nmodate the workload a 0.0	0.0 nd section 0.0		-1 1		Č
salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts Transfer PCN 03-0 needed within this	68 to Natural R Trout 0268 Law Office 0568 Trin 130398 Attorney V component.	esources 0.0 Assistant I withous 98 with funding 137.5 37.5 with funding from	o.0 It funding from Opinion from Timekeeping 137.5 Timekeeping and Lit	0.0 ons, Appeals and and Litigation Su 0.0 tigation Support to	0.0 Ethics to Natura upport 0.0 Opinions, Appe	0.0 I Resources accor 0.0 eals and Ethics for	0.0 nmodate the workload a 0.0 the required level of leg	0.0 nd section 0.0 al expertise		-1		Č
ADN 02.1.0049 Transfer funds from Transportation Section for Personal Services Vecency Editor Adjustments	Transfer PCN 03-020 Transfer PCN 03-00 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts Transfer PCN 03-0 needed within this of	68 to Natural R Trout 0268 Law Office 0568 Trin 130398 Attorney V 0578 Component.	esources 0.0 Assistant I withous 98 with funding 137.5 37.5 with funding from	o.0 It funding from Opinion from Timekeeping 137.5 Timekeeping and Lit Exempt (PX) and fle	0.0 ons, Appeals and and Litigation Su 0.0 digation Support to	0.0 Ethics to Natura upport 0.0 Opinions, Appetions, Attorney I	0.0 I Resources accor 0.0 eals and Ethics for VI, and are move	0.0 nmodate the workload a 0.0 the required level of leg	0.0 nd section 0.0 al expertise		-1		Č
ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments Trin 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts Transfer PCN 03-0 needed within this of the partment of Law salary placement a	and allowing pos 68 to Natural R Trout)268 Law Office nsfer PCN 03-03 Trin 1:)398 Attorney V component. v's Attorney posi and allowing pos	esources 0.0 Assistant I withou 98 with funding 137.5 37.5 with funding from tions are Partially	o.0 It funding from Opinion from Timekeeping 137.5 Timekeeping and Lift Exempt (PX) and fleed at lower levels. F	0.0 ons, Appeals and and Litigation Su 0.0 digation Support to	0.0 Ethics to Natura upport 0.0 Opinions, Appetions, Attorney I moved to accom	0.0 I Resources accor 0.0 eals and Ethics for VI, and are move	0.0 nmodate the workload a 0.0 the required level of leg	0.0 nd section 0.0 al expertise		-1		Č
1007 I/A Rcpts 5.0	Transfer PCN 03-020 Transfer PCN 03-0 demands. ADN 03-1-0047 Tran 1007 I/A Rcpts Transfer PCN 03-0 needed within this of the partment of Law salary placement a	and allowing pos 68 to Natural R Trout 0268 Law Office asfer PCN 03-03 Trin 13 0398 Attorney V component. v's Attorney posi and allowing pos asfer funds fron	esources 0.0 Assistant I withou 98 with funding 137.5 37.5 with funding from tions are Partially itions to be subfill n Transportation	o.0 It funding from Opinion from Timekeeping 137.5 Timekeeping and Lift Exempt (PX) and fleed at lower levels. F	200 0.0 200 0.0 200 0.0 201 0.0 202 0.0 203 0.0 204 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205 0.0 205	noved to accom 0.0 Ethics to Natura upport 0.0 Opinions, Appetions, Attorney I moved to accom ancy Factor Adj	0.0 I Resources accor 0.0 eals and Ethics for VI, and are move imodate promotion	0.0 nmodate the workload a 0.0 the required level of leg d in accordance with atts.	0.0 nd section 0.0 al expertise orney	0.0	1	0	0

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer funds fro	om Transportation	on Section to Opir	nions, Appeals and Etl	nics for Personal	Services Vacano	y Factor Adjustme	nts.					
	Subtotal	1,996.9	1,696.5	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
	******	******	****** Changes	From FY201	1 Managemen	t Plan To FY20	12 Governor ****	******	******	**		
FY2011 Sal Inc No	ncovered 2% F	und Source Cha	nge Request									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		-4.4										
Fund Source Cha	ange request ina	dvertently omitted	d in Fiscal Note: SLA	10 CH56 (HB 421) FY2011 Non-co	overed Salary Incre	ease Year 1.					
FY 2012 Personal	Services increa	ases										
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	39.8										
1007 I/A Rcpts		12.6										
	` ` ` `	,	th Insurance Increased									
Non-Covered Em	ployees F1201	Z nealth insurant	te increased Cosis: 3	19.0								
Alaska Public Em : \$1.0	ployees Associ	ation (SU) FY 12	COLA increases									
Non-Covered Em : \$29.9	ployees FY 12	COLA increases										
FY 2011 Over/Unde		, ,		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-1.1 -1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			alculated, errors were amounts associated			U amounts and ove	erstated some SU amo	ounts. This				
Correct Unrealizab	ole Fund Sourc FndCha	es for Personal 9	Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ridong	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund 1007 I/A Rcpts		-12.6										
1001 IIA Nopis		12.0										

State of Alaska Office of Management and Budget

2-16-2011 4:06 PM Released February 16th, 2011

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

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		•	services and benefits rtment anticipates col				It is the intent of the callocation plan.	department to				
Transfer Funds fro	om Commercial	and Fair Busines	ss for Personal Serv	rices Vacancy Fa	ctor Adjustmer	nts						
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer funds fro	om Commercial 8	& Fair Business to	Opinions, Appeals a	nd Ethics for pers	onal services va	cancy factor adjus	tments.					
	Subtotal	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
	******	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	*******	***		
	Totals	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

_		()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*****	******	******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		_									
	ConfCom	1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts	1	,565.2										
ADN 0310033 FY 20	011 Non-cover	red Salary Increase	Year 1 SLA 10 Ch	apter 56 (HB 421) (Sec2 SLA10 (CH41 P50 L24 (HE	3 300))					
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.1										

: \$8.1

	Subtotal	1,573.3	1,098.1	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
	******	********	****** Changes F	rom FY2011 A	uthorized To F	Y2011 Managem	nent Plan *****	*******	*******	*		
	Subtotal	1,573.3	1,098.1	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
		*******	******* Changes I	From FY2011 I	Management Pla	n To FY2012 G	overnor *****	*******	******			
1141 RCA Rcpts	eipts IncM	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Increase direct fun	nding from the	Regulatory Commiss	sion of Alaska (RCA).	Increased costs	are being driven by	increased use of ex	xpert consultants.					
FY 2012 Personal S	Services increa	ases 37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		37.4										•

This change record includes the following personal services increases:

: \$37.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$10.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.8

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$8.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$2.8

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

	OIVII DIVIOIOII	(00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non-Covered Em: \$8.4	ployees FY 12 (COLA increases										
FY 2011 Over/Und	erstated GGU/S	U salary adjustm	ents									
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-2.7										
	entifies the over	and under stated a	amounts associated v	with these calcula	tions.: \$-2.7		erstated some SU amo					
	Subtotal	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
	******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	*******	*******	***		
	Totals	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0

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

1150.	OIVII DIVIOIOII (C	,0,								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	Changes From	FY2011 Confer	ence Commit	tee (Final) To	FY2011 Authoriz	ed ********	******	******	ŧ	_
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	****** Changes	From FY2011	Authorized To	FY2011 Mana	agement Plan **	*******	********	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2011	Management	Plan To FY20	12 Governor ***	*******	*******	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	****** Changes	From FY2012 (Governor To	FY2012 Gover	nor Amended **	*******	*******	***		
_	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Trans Totals Personal Services Services Commodities Capital Outlay Benefits Personal Services Personal Personal Services Personal Personal Services Personal Personal	sitions	Po										
FY2011 Conference Committee ConfCom 1,757.6 1,431.5 1.3 318.2 6.6 0.0 0.0 0.0 19 1004 Gen Fund 358.8 1,398.8 ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	PPT N	PFT	Miscellaneous	,	Capital Outlay	Commodities	Services	Travel		Totals		
FY2011 Conference Committee ConfCom 1,757.6 1,431.5 1.3 318.2 6.6 0.0 0.0 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		******	******	******	FY2011 Authorized	ittee (Final) To	erence Comm	FY2011 Conf	Changes From	******	*****	*****
1004 Gen Fund 1358.8 1,398.8 ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						, ,			J		e Committee	FY2011 Conference
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0	19	0.0	0.0	0.0	6.6	318.2	1.3	1,431.5	1,757.6		
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									•	8.8	3	1004 Gen Fund
FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0										8.8	1,3	1007 I/A Rcpts
FisNot 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					3 300))	CH41 P50 L24 (HB	1) (Sec2 SLA10 (apter 56 (HB 42	Year 1 SLA 10 Cha	Salary Increase	011 Non-covere	ADN 0310034 FY 2
1007 I/A Rcpts 6.1 : \$6.1 Subtotal 1,763.7 1,437.6 1.3 318.2 6.6 0.0 0.0 0.0 19 ***********************************	0	0	0.0	0.0		•	, ,			•		7.2.1.001.0001.1.1.2
Subtotal 1,763.7 1,437.6 1.3 318.2 6.6 0.0 0.0 0.0 19 ************************************										6.1		1007 I/A Rcpts
**************************************												: \$6.1

Changes From F12011 Authorized TO F12011 Management Flan	0	19	0.0	0.0	0.0	6.6	318.2	1.3	1,437.6	1,763.7	Subtotal	
		**	********	******	agement Plan *****	To FY2011 Man	1 Authorized 1	From FY201	****** Changes	******	******	
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics					9					98 with funding t	nsfer PCN 03-03	ADN 03-1-0047 Tra
Trout -137.5 -137.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1	0	-1	0.0	0.0	0.0	0.0	0.0					
1007 I/A Rcpts -137.5										7.5	-1	1007 I/A Rcpts

Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

	Subtotal	1,626.2	1,300.1	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
	*******	*******	****** Changes	From FY2011	Management Pla	n To FY2012 G	overnor *****	******	******	•		
FY2011 Sal Inc Nor	ncovered 2% F	und Source Change	Request		· ·							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	6.1										
1007 I/A Rcpts		-6.1										
Fund Source Char	nge request ina	advertently omitted in	Fiscal Note: SLA 10	CH56 (HB 421) I	FY2011 Non-covered	d Salary Increase Y	ear 1.					
Add Public Record	s Attorney											
	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund		210.0										

Add a new Attorney V position in Anchorage to handle Public Records Requests and Discovery Obligations.

Docitions

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

	2 211101011	(55)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
increased use of retain and provid	electronic comme e electronic reconno on and production	nunications, heigh ords. The attorney on requirements, c	particularly those invol tened public awarenes would be a part of our coordinate responses to	s of the records ava r litigation support s	ailable, and fed ection and wo	deral court decisio uld advise the Go	ns providing sanctions vernor's Office and ag	for failure to encies				
FY 2012 Personal	Services increa	ases 63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Cantaj	2.9 60.4	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change reco	ord includes the	following personal	services increases:									
Alaska State Em	ployees Assn (G	GU) FY2012 Hea	Ith Insurance Increase	d Costs: \$24.2								
Alaska Public En	nployees Assn (SU) FY2012 Healt	h Insurance Increased	Costs: \$7.5								
Non-Covered Em	nployees FY201	2 Health Insurance	e Increased Costs: \$3	3.7								
Alaska State Em : \$12.7	ployees Associa	tion (GGU) FY 12	2 COLA increases									
Alaska Public En : \$5.4	nployees Associ	ation (SU) FY 12	COLA increases									
Non-Covered Em: \$3.6	nployees FY 12	COLA increases										
Alaska State Em	ployees Associa	tion - ASEA Geog	raphic Differential for C	GGU								
: \$5.5												
Alaska Public En	nployees Associ	ation - APEA Geo	ographic Differential for	SU								
: \$0.7												
FY 2011 Over/Und	erstated GGU/S SalAdi	SU salary adjustr -5.2	nents -5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-5.2 -5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.2

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

NDO.	CIVII DIVISI	311 (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizat	ole Fund Sou	rces for Personal S	Services Increases									
oon oor om oanzak	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	60.4										
1007 I/A Rcpts		-60.4										
			services and benefits artment anticipates col				It is the intent of the dallocation plan.	epartment to				
Increase I/A Rcpts	for establish	ned Reimbursable	Service Agreements 197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIICIVI	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase Inter-Ag	ency Receipt	authority to fund ba	seline increases as a ı	result of personal	services and be	nefits.						
Transfer funds to			sonal Services Vacan									
1004 Gen Fund	Trout	-197.0 -197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds fro	om Timekeep	ing and Litigation Sເ	upport to Labor & State	e Affairs for person	nal services vaca	ancy factor adjustn	nents.					
	Subtotal	1,894.3	1,538.2	3.3	343.2	8.6	1.0	0.0	0.0	19	0	0
	******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ****	******	*******	***		
	Totals	1,894.3	1,538.2	3.3	343.2	8.6	1.0	0.0	0.0	19	0	0

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

Scenario/Change	Trans	Totals	Personal	Travel	Corvince	Commodities	Capital Outlay	Cronto	Missellaneous	PFT	Sitions	NP
Record Title	Trans Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	FFI	FFI	INF
	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference		0.500.4	0.440.0	00.5	222 7	20.0	0.0	0.0	0.0			
1004 Gen Fund	ConfCom	3,509.1 94.0	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund 1007 I/A Repts	3,	,415.1										
ADN 0310035 FY 2	011 Non-cover FisNot	ed Salary Increase	Year 1 SLA 10 Ch 36.9	0.0) (Sec2 SLA10 (0.0	CH41 P50 L24 (HE 0.0	3 300)) 0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1 131401	36.9	30.5	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
: \$36.9												
	Subtotal	3,546.0	3,178.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
	*****	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	******	******	***		
Transfer PCN 03-0			_									
T (DON 00	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
position.	-0010 Attorney I	III, Anchorage, from	Child Protection se	ction to Torts & W	orkers Compens	sation to establish	a new Workers' Comper	isation				
•												
Transfer PCN 03-03	204 from Trans Trin	sportation Section 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-							ccommodate the workloa		0.0		Ü	O
section demands.		,	•			·						
ADN 03-1-0049 Tra	nefor funde fra	om Transportation	Section for Person	nal Sorvices Vac	ancy Eactor Adi	uetmonte						
ADN 03-1-0049 11a	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
Transfer funds fro	m Transportation	on Soction to Torto	and Workers' Comp	anastian for Daras	anal Camilaga Va	oonay Factor Adiu	atmonta					
Transier funds inc	on transportant	on section to rons	and workers Comp	ensation for Ferse	onai Services va	caricy Factor Aujus	Sunenis.					
	Subtotal	3,616.0	3,248.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
	*****	******	******* Change:	From FY2011	l Managemen	t Plan To FY20)12 Governor ******	******	******	**		
FY2011 Sal Inc No			ge Request							_	_	_
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		36.9 -36.9										

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

										F.	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 2012 Personal	Services increa	ses										
	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1	16.4										

This change record includes the following personal services increases:

: \$116.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$22.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$7.3

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$28.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$14.3

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$4.4

Non-Covered Employees FY 12 COLA increases

: \$39.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-0.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$0.5

FY 2011 Over/Understated GGU/SU salary adjustments

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.4

Correct Unrealizable Fund Sources for Personal Services Increases

FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 116.4 1007 I/A Rcpts -116.4

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to

Danisia...

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
distribute these in	ncreases to the a	gencies the depar	tment anticipates co	llecting them from	through a feder	ally approves cost	allocation plan.					
Transfer funds fro	m Labor and St	ate Affairs for Pe	rsonal Services Va	cancy Adjustmen	ts							
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										
Transfer Inter-Ag	ency Receipt Au	thority from Labor	& State Affairs to To	rts & Workers' Cor	mpensation for p	personal services v	vacancy factor adjustm	ents.				
	Subtotal	3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
	*****	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	******	***		
	Totals	3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference												
	ConfCom	2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund 1007 I/A Rcpts	2	257.7 ,329.7										
ADN 0310036 FY 2	011 Non-cove	red Salary Increas 26.8	e Year 1 SLA 10 Cha	pter 56 (HB 421)	(Sec2 SLA10 (CH41 P50 L24 (HB	3 300))	0.0	0.0	0	0	0
1007 I/A Rcpts	1 131401	26.8	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
		20.0										
: \$26.8												
-	Subtotal	2,614.2	1,958.9	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
		******					. =		******			
Transfer PCN 03-0			******** Changes I	rom FY2011	Authorized I	o FY2011 Man	agement Plan *****	*******	***********	***		
Transfer PCN 03-0	Z94 from Hum Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03- component.							gal expertise needed wi		0.0	·	· ·	· ·
			Exempt (PX) and flex				ed in accordance with at us.	torney				
Transfer PCN 03-0	204 to Torts &	Workers' Comper	sation									
Transier i Oil 00 0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03- section demands		ce Assistant I, Fairb	anks from Transportat	ion Section to To	rts & Workers' (Compensation to a	ccommodate the worklo	ad and				
ADN 03-1-0049 Tra	nefer funde to	Torts and Worker	rs' Compensation for	· Personal Service	res Vacancy Fa	actor Adjustment	•					
ADN 03-1-0043 110	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.0										
Transfer funds fro	om Transportati	on Section to Torts	and Workers' Compe	nsation for Person	nal Services Va	cancy Factor Adju	stments.					
ADN 03-1-0048 Tra			s and Ethics for Pers		•							_
4007 I/A Danie	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										

ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments

Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments.

Component: Transportation Section (2214)

RDU: Civil Division (35)

RDU:	CIVII DIVISIO	n (35)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-39.9										
Transfer funds fro	om Transporta	tion Section to Enviro	onmental Law for Pe	rsonal Services V	acancy Factor A	djustments.						
	Subtotal	2,499.3	1,844.0	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
	*******	*******	******** Change	s From FY2011	l Managemen	t Plan To FY20)12 Governor *****	******	*******	*		
FY2011 Sal Inc No		Fund Source Chan	• .	0.0	0.0	0.0	0.0	0.0				•
1004 Gen Fund	FndChg	0.0 26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Repts		26.6 -26.8										
F 1 0 0h		and an all and a second	'- F' I N-1- OI A	40.01.50 (1.15.404)) F)(0044 No		V 4					
Fund Source Cha	ange request ii	nadvertently omitted	in Fiscai Note: SLA	10 CH56 (HB 421)) FY2011 Non-co	overed Salary Incre	ease Year 1.					
Transfer PCN 03-0												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0237 Attorney	/ III from Child Proted	ction to Transportation	on Section for the	required level of	legal expertise ne	eded within this compor	nent.				
Department of La	aw's Attorney p	ositions are Partially	Exempt (PX) and fle	exibly-ranged posi	tions, Attorney I	- VI, and are move	ed in accordance with a	torney				
salary placement	and allowing	positions to be subfill	ed at lower levels. F	Positions are also	moved to accom	nmodate promotion	is.	•				
Transfer PCN 03-0	262 to Child I	Protection										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03 component.	-0262 Attorney	/ IV without funding f	rom Transportation S	Section to Child Pr	rotection for the	required level of le	gal expertise needed w	ithin this				
	, ,	ositions are Partially positions to be subfill	,	, , ,	,	,	ed in accordance with a	torney				

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Relocate PCN 03-0237 from Nome to Anchorage

Trout

PosLoc

0.0

Relocate vacant PCN 03-0237 Attorney III from Nome to Anchorage.

This position was transferred without funding from Child Protection (Nome) to Transportation (Anchorage) for the required level of expertise needed within this component.

Transfer PCN 03-0232 to Human Services

0.0 Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component.

0.0

0.0

0.0

0.0

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

NDO.	CIVII DIVISIOI	1 (33)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of La			ally Exempt (PX) and fleatifiled at lower levels. P					orney				
	Legislation/Re Trout	-20.0	ersonal Services Vacai -20.0	ncy Factor Adjusti 0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Transfer funds from	om Transportati	-20.0 on Section to Leg	gislation/Regulations for	personal services	vacancy factor	adjustments.						
FY 2012 Personal	Services incre											
1004 Gen Fund 1007 I/A Rcpts	SalAdj	61.8 3.1 58.7	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord includes the	following person	al services increases:									
Alaska State Em	ployees Assn (C	GGU) FY2012 He	alth Insurance Increase	d Costs: \$7.7								
Alaska Public Em	nployees Assn (SU) FY2012 Hea	alth Insurance Increased	Costs: \$1.9								
Non-Covered Em	nployees FY201	12 Health Insurar	nce Increased Costs: \$	18.6								
Alaska State Em	ployees Associa	ation (GGU) FY	12 COLA increases									
Alaska Public En : \$1.5	nployees Associ	iation (SU) FY 12	2 COLA increases									
Non-Covered Em	nployees FY 12	COLA increases	3									
Alaska State Em	ployees Associa	ation - ASEA Geo	ographic Differential for 0	GGU								
: \$0.4												
FY 2011 Over/Und	erstated GGU/S	SU salary adjust	tments -1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii iuj	-1.5	1.0	0.0	0.0	5.0	0.0	0.0	0.0	0	J	J

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.5

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

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Fairweath	er and Chene	ga Propulsion Sys	tems Litigation									
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0								-	-	
Correct Unrealizat										_	_	_
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1007 I/A Rcpts		-58.7										
Transfer funds to 0	Trout	-10.6 -10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Ago	ency Receipt A	authority from Transp	portation to Child Pro	tection for increas	sed Reimbursab	le Service Agreem	ents.					
	Subtotal	2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
	******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	*******	***		
	Totals	2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
		******		FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized		******	*****	,	
FY2011 Conference	e Committee					,						
	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund	6	644.1										
ADN 0310037 FY 20	011 Non-covere FisNot	4.0	Year 1 SLA 10 Cha 4.0	apter 56 (HB 421) 0.0	(Sec2 SLA10 (CH41 P50 L24 (HE 0.0	3 300)) 0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
: \$4.0												
	Subtotal	648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0

	Subtotal	648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
	********	*******	* Changes From	FY2011 Aut	horized To F	Y2011 Managem	ent Plan *****	*******	******			
	Subtotal	648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
	******	******	** Changes Fron	n FY2011 Ma	nagement Pla	n To FY2012 G	overnor *****	******	*****			
To consolidate fun	ding for DGS PBF Fa	acilities departmer			•							
	Trout	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.5											

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District \$ 8.1 Third Judicial District: Outside Anchorage \$193.8 Criminal Justice Litigation \$ 9.3 Criminal Appeals/Special Litigation \$ 1.2 Deputy Attorney General (Civil Pool) \$102.1 Attorney General \$ 3.5

FY 2012 Personal Services increases

10.0

SalAdj

10.0

0.0

0.0

0.0

0.0

0.0

1004 Gen Fund

10.0

This change record includes the following personal services increases:

: \$10.0

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.8

Non-Covered Employees FY 12 COLA increases

0.0

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
: \$4.2												
	Subtotal	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
										-	•	
	******	*****	****** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*******	******	***		
-	Totals	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
	iotais	004.0	710.1	13.0	210.0	10.5	10.0	0.0	0.0	J	U	U

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

1004 Gen Fund 1007	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
Conform Conf	*****	**********	******	* Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*******	*******	******		
1002 Fed Ropts 132.4 1,037.3 1,005 GF/Prgm 84.9 1,007 I/R Ropts 106.2 ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2011 Conference											_	_
1006 Gen Fund		ConfCom	,	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1006 GF/Prgm													
1007 I/A Rcpts 1,039.7 1061 CIP Ropes 106.2			*										
ADM 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) FisNot 3.0 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) 1004 Gen Fund 2.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•	•										
Fishot 3.0 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1061 CIP Rcpts		106.2										
1004 Gen Fund 1007 I/A Rcpts 0.6	ADN 0310038 FY 2	011 Non-cove	ered Salary Increas	se Year 1 SLA 10 Cha	apter 56 (HB 421) (Sec2 SLA10	CH41 P50 L24 (HI	3 300))					
1007 I/A Rcpts 0.6		FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0	1004 Gen Fund		2.4										
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0	1007 I/A Rcpts		0.6										
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0	: \$3.0												
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0 0 0 0 0 0 0 0 0	_	Subtotal	2 403 5	1 717 7	6.2	645.4	20.8	4.4	0.0	0.0	10		0
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0									-			U	U
FY2011 Sal Inc Noncovered 2% Fund Source Change Request FindChg		******	********	******* Changes	From FY2011	Authorized ⁻	To FY2011 Man	agement Plan *****	******	******	***		
Fy2011 Sal Inc Noncovered 2% Fund Source Change Request FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	2,403.5	1,717.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
Fy2011 Sal Inc Noncovered 2% Fund Source Change Request FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		******	******	******* Changes	From FY201	1 Managemen	t Plan To FY2	012 Governor ******	*****	******	**		
1004 Gen Fund 1007 I/A Rcpts -0.6 Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. Increase I/A Rcpts for established Reimbursable Service Agreements IncM 214.3 60.0 5.0 100.0 49.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2011 Sal Inc No	ncovered 2%	Fund Source Chan										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. Increase I/A Rcpts for established Reimbursable Service Agreements		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1. Increase I/A Rcpts for established Reimbursable Service Agreements IncM 214.3 60.0 5.0 100.0 49.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	1007 I/A Rcpts		-0.6										
IncM	Fund Source Cha	ange request ir	nadvertently omitted	in Fiscal Note: SLA 1	10 CH56 (HB 421)) FY2011 Non-c	overed Salary Incr	ease Year 1.					
IncM	Increase I/A Ropts	for establish	ed Reimbursable S	Service Agreements									
Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits. FY 2012 Personal Services increases SalAdj 85.9 85.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases SalAdj 85.9 85.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts												
SalAdj 85.9 85.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Increase Inter-Ag	ency Receipt a	authority to fund bas	seline increases as a	result of personal	services and be	enefits.						
SalAdj 85.9 85.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FV 2012 Personal	Sarvicas incre	22626										
1002 Fed Rcpts 3.2 1004 Gen Fund 32.4 1005 GF/Prgm 4.3	T T ZUTZ T CI SUNIAI			85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.4 1005 GF/Prgm 4.3	1002 Fed Roots					-					-	-	_
1005 GF/Prgm 4.3													
Page 73 of 77 State of Alaska 2-16-2011 4:06 P													
Page 73 of 77 State of Alaska 2-16-2011 4:06 P													
	Page 73 of 7	7			Sta	te of Alaska				2-16	-2011 4	.06 PM	
Office of Management and Budget Released February 16th, 201	1 age 10 01 1	•					d Dudget						

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

Page 74 of 77

		,	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts 1061 CIP Rcpts		41.0 5.0										
This change reco : \$85.9	rd includes the f	ollowing personal	services increases:									
Alaska State Emp	oloyees Assn (G	GU) FY2012 Heal	th Insurance Increase	ed Costs: \$26.8								
Alaska Public Em	ployees Assn (S	SU) FY2012 Health	n Insurance Increased	d Costs: \$8.0								
Non-Covered Em	ployees FY2012	2 Health Insurance	e Increased Costs: \$	51.9								
Alaska State Emp	oloyees Associat	tion (GGU) FY 12	COLA increases									
Alaska Public Em : \$8.4	ployees Associa	ation (SU) FY 12 (COLA increases									
Non-Covered Em : \$3.1	ployees FY 12 (COLA increases										
Alaska State Emp	loyees Associat	tion - ASEA Geogı	aphic Differential for	GGU								
: \$12.6												
Alaska Public Em	ployees Associa	ation - APEA Geo	graphic Differential fo	r SU								
: \$6.7												
FY 2011 Over/Unde	erstated GGU/S	U salary adjustm	ents									
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		-6.9 -1.4										
When the SU and change record ide	I GGU salary ad entifies the over	justments were ca and under stated a	lculated, errors were amounts associated v	made that underst with these calculati	ated some GG ons.: \$-8.3	U amounts and ove	erstated some SU amo	ounts. This				
Correct Unrealizab	le Fund Source	es for Personal S										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		49.2										
1007 I/A Rcpts 1061 CIP Rcpts		-41.0 -5.0										
1001 Oil Nopis		0.0										

State of Alaska Office of Management and Budget 2-16-2011 4:06 PM Released February 16th, 2011

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
			services and benefits rtment anticipates co				. It is the intent of the	department to				
							· 					
	Subtotal	2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
	*****	******	****** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	******	***		
	Totals	2.695.4	1.855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	******		,
FY2011 Conference	ce Committee		3			, ,						
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	87.0										
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	Management	Plan To FY20	12 Governor *****	******	******	**		
To consolidate fur	nding for DGS PI	BF Facilities depart	artment-wide									
	Trin	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	18.0										

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District \$ 8.1 Third Judicial District: Outside Anchorage \$193.8 Criminal Justice Litigation \$ 9.3 Criminal Appeals/Special Litigation
Deputy Attorney General (Civil Pool) \$ 1.2 \$102.1 Attorney General \$ 3.5

Subtotal	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
********	******	Changes From	FY2012 Gove	rnor To FY2012	Governor Amen	ded *********	*******	******			
Totals	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	d *******	******	*****	*	
FY2011 Conference	e Committee		_									
	ConfCom	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	4,0	0.000										
	Subtotal	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2011	Authorized 1	Γο FY2011 Man	agement Plan ***	******	******	***		
	Subtotal	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes	From FY201	1 Managemen	t Plan To FY20	012 Governor ****	******	******	**		
Reverse Pending I	Litigation, 2006	Prudhoe Bay Pipe	line Spills and Pro	duction Shutdov	wn							
	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,0	0.000										
This reverses one	e-time funding for	r arbitration.										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2012	Governor To	FY2012 Gover	rnor Amended ***	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0