

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,751.2										
1007 I/A Rcpts		171.5										
Subtotal		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
1007 I/A Rcpts		3.2										
The FY2010 wage and health insurance increases applicable to this component : \$66.2												
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation												
	Trout	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.2										
Transfer PCN 03-1228, Attorney III, with funding from First Judicial District to Criminal Justice Litigation to align staffing levels with anticipated workload.												
Totals		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		1,467.1										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09												
ReAprop		127.8	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.8										
USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 L24 (SB 256)												
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Balance remaining as of 6/30/08 to carryforward.												
Subtotal		1,703.4	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,703.4	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		44.4										
The FY2010 wage and health insurance increases applicable to this component : \$53.3												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09												
OTI		-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-127.8										
Remove from base - USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 L24 (SB 256)												
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,628.9	1,349.5	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
1002 Fed Rcpts		428.2										
1004 Gen Fund		6,163.5										
1007 I/A Rcpts		120.0										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09												
	ReAprop	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 L24 (SB 256)												
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Balance remaining as of 6/30/08 to carryforward.												
Subtotal		7,102.7	5,939.9	96.7	853.8	108.0	104.3	0.0	0.0	66	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer Sexual Assault/Domestic Violence Federal Earmark to Criminal Appeals/Special Litigation												
	Trout	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-391.0										
Transfer funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation to align staffing levels with the anticipated grant spending plan. The 1 PFT position approved in the FY08 Supplemental for this component was actually established in the Criminal Appeals/Special Litigation in accordance with the amended grant spending plan.												
Transfer PCN 03-0140 from Fourth Judicial District												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0140, Attorney IV, from Fourth Judicial District to Third Judicial District: Anchorage to align staffing levels with anticipated workload.												
Subtotal		6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		206.6										
1007 I/A Rcpts		3.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The FY2010 wage and health insurance increases applicable to this component : \$219.5												
Lease Costs Increase												
1004 Gen Fund	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
Lease costs are expected to increase by 59% from FY09 to FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration expects market rate adjustments to drive the cost up substantially. Law's current lease is approximately \$2.50/square foot. The new lease expected to be as high as \$4.00/square foot.												
Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.												
Transfer PCN 03-1152 from Criminal Justice Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1152, Administrative Clerk II, from Criminal Justice Litigation to Third Judicial District: Anchorage to align staffing levels with anticipated workload.												
Totals		7,282.4	5,831.6	89.0	1,174.5	101.0	86.3	0.0	0.0	67	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		721.1										
1004 Gen Fund		4,066.6										
1007 I/A Rcpts		59.2										
Subtotal		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		140.8										
The FY2010 wage and health insurance increases applicable to this component : \$159.5												
Totals		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
1004 Gen Fund		4,740.1										
1007 I/A Rcpts		242.9										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09												
ReAprop		410.0	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
1002 Fed Rcpts		410.0										
USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 L24 (SB 256)												
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Balance remaining as of 6/30/08 to carryforward.												
Subtotal		5,393.0	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	44	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0140 to Third Judicial District: Anchorage												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0140, Attorney IV, from Fourth Judicial District to Third Judicial District: Anchorage to align staffing levels with anticipated workload.												
Subtotal		5,393.0	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	43	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		159.0										
1007 I/A Rcpts		5.9										
The FY2010 wage and health insurance increases applicable to this component : \$179.4												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09												
OTI		-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-410.0										
Remove from base - USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 L24 (SB 256)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.													
		Totals	5,162.4	4,423.2	183.8	486.9	60.1	8.4	0.0	0.0	43	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,625.1										
1007 I/A Rcpts		398.8										
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)												
FisNot		142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund		142.9										
<p>HB 307 makes a conviction for Assault in the Fourth Degree (excluding fear assaults) a class C felony if the defendant, within the prior 10 years, has been convicted of two or more domestic violence crimes. The predicate offenses include homicide, assault, stalking, and first, second, and (in some instances) third degree sexual assault.</p> <p>HB 307 would adopt a definition of household member for purposes of domestic violence that is slightly more limited than the definition in AS 18.66.990. The draft also clarifies that a prior conviction would not be counted unless the offense occurred after the effective date of the bill.</p> <p>The bill increases the classification of the offense (Assault in the fourth degree under the conditions described above) to a class C felony.</p>												
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)												
Veto		-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-142.9										
<p>Felony offenses are generally more expensive than misdemeanor cases; however, it is difficult to predict with any certainty the fiscal impact this bill may have for the department and it should be considered indeterminate at this time.</p>												
Subtotal		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Establish New Traffic Safety Resource Prosecutor (PCN 03-1297) for Enforcement of Impaired Driving Laws												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Establish a Traffic Safety Resource Prosecutor (PCN 03-1297) at the request of the Department of Transportation and Public Facilities (DOT&PF), Alaska Highway Safety Office. This position will enhance the capability of the States' prosecutors to prosecute impaired-related traffic safety violations.</p> <p>Funding for this position will be through an unbudgeted Reimbursable Services Agreement with DOT&PF.</p>												
Subtotal		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		40.2										
1007 I/A Rcpts		8.4										
The FY2010 wage and health insurance increases applicable to this component : \$48.6												
Transfer PCN 03-1152 to Third Judicial District: Anchorage												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1152, Administrative Clerk II, from Criminal Justice Litigation to Third Judicial District: Anchorage to align staffing levels with anticipated workload.												
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation												
	Trin	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.6										
Transfer PCN 03-1302, Attorney V, with funding from Criminal Appeals/Special Litigation to Criminal Justice Litigation to align staffing levels with anticipated workload.												
Transfer PCN 03-1228 with Funding from First Judicial District												
	Trin	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.2										
Transfer PCN 03-1228, Attorney III, with funding from First Judicial District to Criminal Justice Litigation to align staffing levels with anticipated workload.												
MH Trust: Dis Justice - Deliver Training for Prosecutors												
	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Dis Justice - Deliver training for prosecutors statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
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 legal professionals typically have received 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 and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.												
In FY10 \$25.0 of MHTAAR funding is being requested for this project.												
Totals		2,343.3	1,517.1	98.5	688.6	39.1	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
1002 Fed Rcpts		1,742.2										
1003 G/F Match		172.0										
1004 Gen Fund		2,726.0										
1007 I/A Rcpts		762.7										
ADN 3-9-0114 Sex Offenders & Child Kidnappers: PFD Ch 75, SLA08 (SB265), Sec. 2, Ch 27, SLA08, P 50, L 18 (HB310)												
FisNot		200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
<p>SB 265 requires that the permanent fund dividend of a person required to register as a sex offender or child kidnapper be delayed until the person submits proof that the person has fully complied with the law addressing sex offender registration.</p> <p>The bill also makes several changes in the criminal law regarding bootlegging, furnishing alcohol to a minor, search warrants, arson, criminally negligent burning, post-conviction relief applications, and how persons charged with a crime but found incompetent to be tried for the crime are treated.</p> <p>The bill expands the reporting requirements for persons who develop photographs and repair computers who, in the course of their work, find images of child pornography.</p> <p>The bill will expand the court's jurisdiction to issue search warrants outside the state and is designed to increase the number of cross-border crimes that can be prosecuted. It is anticipated that this will be especially true in computer-aided crimes and child pornography.</p> <p>Internet crimes against children, like child pornography, child enticement, identity theft require specialized skills that prosecutors generally do not learn in law school. As specialized investigative units are developed, the district attorneys prosecuting these crimes need similar skills to those of the investigators. Special skills in communicating complex technical information to jurors is also important.</p> <p>A new attorney to specialize in this work, as well as 1 Law Office Assistant, would work in the Office of Special Prosecutions and Appeals and would assist in the prosecution of Internet crimes throughout the state.</p>												
Subtotal		5,602.9	4,492.3	191.9	754.5	98.2	66.0	0.0	0.0	40	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer Sexual Assault/Domestic Violence Federal Earmark from Third Judicial District: Anchorage												
Trin		391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation to align staffing levels with the anticipated grant spending plan. The 1 PFT position approved in the FY08 Supplemental for this component was actually established in the Criminal Appeals/Special Litigation in accordance with the amended grant spending plan.												
Align Sexual Assault/Domestic Violence Federal Earmark Budget with Anticipated Expenditures												
LIT		0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Sexual Assault/Domestic Violence Federal Earmark with anticipated expenditures. Funding distribution originally established for the FY08 Supplemental was submitted prior to the actual grant being implemented. Due to changes in the actual grant spending plan, personal services for this component was overstated. This line item transfer better aligns the anticipated expenditures for the grant.												
Subtotal		5,993.9	4,670.1	199.6	935.0	105.2	84.0	0.0	0.0	41	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1003 G/F Match		5.8										
1004 Gen Fund		106.1										
1007 I/A Rcpts		20.3										
The FY2010 wage and health insurance increases applicable to this component : \$182.4												
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation												
Trout		-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-144.6										
Transfer PCN 03-1302, Attorney V, with funding from Criminal Appeals/Special Litigation to Criminal Justice Litigation to align staffing levels with anticipated workload.												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09												
OTI		-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-391.0										
Remove from base - USDJ, Stop Violence Against Women, Sec 27(d) CH 11 SLA 2008 P104 Ln 24 (SB 256)												
A multi-year appropriation of federal receipts for implementation of the United States Department of Justice grant to stop violence against women, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Totals		5,640.7	4,398.1	181.4	897.0	98.2	66.0	0.0	0.0	40	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.8										
Subtotal		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-1214 with Funding to Timekeeping and Litigation Support												
	Trout	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.0										
Subtotal		433.8	213.5	24.5	192.2	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
The FY2010 wage and health insurance increases applicable to this component : \$8.4												
Lease Costs Increase												
	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		239.5										
Lease costs are expected to increase by 59% from FY09 to FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration expects market rate adjustments to drive the cost up substantially. Law's current lease is approximately \$2.50/square foot. The new lease expected to be as high as \$4.00/square foot.												
Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.												
Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support												
	Trin	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										

Relocate RSA funding for Human Resource Services from Timekeeping and Litigation Support to the Deputy Attorney General's Office to align budget authority

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
with anticipated expenditures.												
Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
1004 Gen Fund	Trin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Labor and State Affairs to the Deputy Attorney General's office for personal services vacancy factor adjustments.												
Totals		987.6	225.9	24.5	733.6	3.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		410.2										
1005 GF/Prgm		508.8										
1007 I/A Rcpts		1,684.2										
Subtotal		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		61.5										
The FY2010 wage and health insurance increases applicable to this component : \$80.5												
Totals		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
1004 Gen Fund		1,208.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,691.1										
1108 Stat Desig		430.3										
Subtotal		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0317 to Human Services and Child Protection												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0317, Attorney III, from Commercial and Fair Business to Human Services and Child Protection to align staffing levels with anticipated workload.												
Transfer PCN 03-0325 with Funding from the Transportation Section												
Trin		96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		96.6										
Transfer PCN 03-0325, Attorney III, with funding from the Transportation Section (Anchorage) to Commercial and Fair Business (Juneau) to align staffing levels with anticipated workload.												
Transfer PCN 03-0363 to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-0363, Paralegal I, from Commercial and Fair Business to Administrative Services to align staffing levels with anticipated workload.												
ADN 3-9-0120 Transfer to Align Personal Services Fund Sources												
LIT		0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Designated Program Receipts (SDPR) were reduced in FY09 which affected the personal services budget. A line item transfer is necessary to align personal services costs with fund sources.												
Subtotal		4,476.7	3,049.9	30.2	1,287.3	83.9	25.4	0.0	0.0	26	2	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		78.3										
1108 Stat Desig		6.8										

The FY2010 wage and health insurance increases applicable to this component

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$119.0												
Transfer PCN 03-0195 with Funding from Statehood Defense												
1004 Gen Fund	Trin	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195, Attorney IV, with funding from Statehood Defense to Timekeeping and Litigation Support to align staffing levels with anticipated workload.												
Totals		4,734.4	3,307.6	30.2	1,287.3	83.9	25.4	0.0	0.0	27	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		1,058.8										
1007 I/A Rcpts		448.6										
1055 IA/OIL HAZ		532.3										
Subtotal		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0248 to Torts and Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0248, Law Office Assistant II, from Environmental Law to Torts and Workers' Compensation to align staffing levels with anticipated workload.												
Subtotal		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1007 I/A Rcpts		12.8										
1055 IA/OIL HAZ		16.3										
The FY2010 wage and health insurance increases applicable to this component : \$58.2												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1055 IA/OIL HAZ		-16.3										
InterAgency Receipts/Oil & Hazardous Waste is an unrealizable funding source. The Department of Law provides legal services to the Department of Environmental Conservation (ADEC), Spill Prevention and Response, for continued issues and costs arising from the Exxon Valdez Oil Spill. These RSA's are funded from the Oil and Hazardous Substance Release Prevention and Response Fund, Prevention Account.												
Totals		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund		4,889.6										
1007 I/A Rcpts		1,453.9										
1037 GF/MH		81.7										
ADN 3-9-0118 Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09												
	ReAprop	500.0	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Curyung Tribal Counsel v. State, Sec 27(e) CH 11 SLA 2008 P105 L1 (SB 256):												
A \$500,000 multi-year operating appropriation was appropriated from the general fund to the Department of Law for costs associated with the lawsuit brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Balance remaining as of 6/30/08 to carryforward.												
Subtotal		6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	62	2	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0317 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0317, Attorney III, from Commercial and Fair Business to Human Services and Child Protection to align staffing levels with anticipated workload.												
Transfer PCN 03-0143 to Timekeeping and Litigation Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0143, Associate Attorney II, from Human Services and Child Protection to Timekeeping and Litigation Support to align staffing levels with anticipated workload.												
Transfer PCN 03-0398 to the Office of the Attorney General												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398, Attorney V, from Human Services and Child Protection to the Office of the Attorney General to align staffing levels with anticipated workload.												
Transfer PCN 03-0406 from Timekeeping and Litigation Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0406, Associate Attorney II, from Timekeeping and Litigation Support to Human Services and Child Protection to align staffing levels with anticipated workload.												
Establish PCN 03-0407 for Increased Health and Social Services Agency Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Establish PCN 03-0407, Attorney III, for increased client agency support for Health and Social Services (H&SS) - Alaska Psychological Institute dedicated attorney. This position is funded through an unbudgeted Reimbursable Services Agreement with H&SS.												
Subtotal		6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	63	2	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.1										
1007 I/A Rcpts		48.1										
1037 GF/MH		2.8										
The FY2010 wage and health insurance increases applicable to this component : \$230.0												
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09												
OTI		-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Remove from base - Curyung Tribal Counsel v. State, Sec 27(e) CH 11 SLA 2008 P105 L1 (SB 256): A \$500,000 multi-year operating appropriation to the Department of Law for costs associated with the lawsuit brought against the state by the Curyung Tribal Council, for the fiscal years ending June 30, 2008 and June 30, 2009.												
Totals		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund		2,471.8										
1007 I/A Rcpts		3,126.3										
1108 Stat Desig		207.6										
ADN 3-9-0115 Campaign Finance Complaints/Disclosure Ch 95, SLA08 (HB281), Sec. 2, Ch 27, SLA08, P 48, L 9 (HB310)												
FisNot		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.9										
<p>By expanding the time period for the consideration of campaign finance law violations by the Alaska Public Offices Commission from one to five years, this legislation should increase significantly the number of complaints and investigations that the Commission handles.</p> <p>The resulting increase in Commission workload will significantly increase the Department's time advising the staff and the Commission. The Civil Division is requesting one-half attorney IV position to handle this increased case load. It is impossible to predict with any certainty how many complaints will actually result in criminal prosecutions. As a consequence costs for the Criminal Division must be considered indeterminate at this time but may also prove to be significant.</p> <p>Cost of 1/2 time attorney calculated at the Department's Statewide billing rate of \$116.50 per hour times billable hours of 1,475 per year per attorney and covers all associated operational overhead.</p>												
Subtotal		5,891.6	3,816.7	28.9	1,953.7	68.4	23.9	0.0	0.0	32	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding to Opinions, Appeals and Ethics												
Trout		-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.8										
<p>Transfer PCN 03-0408, Indian Law and Ethics Attorney, with funding from Labor and State Affairs to Opinions, Appeals and Ethics to align staffing levels with anticipated workload.</p>												
Subtotal		5,719.8	3,644.9	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
1007 I/A Rcpts		64.9										

The FY2010 wage and health insurance increases applicable to this component : \$142.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments												
1007 I/A Rcpts	Trout	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Labor and State Affairs to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.												
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments												
1004 Gen Fund	Trout	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Labor and State Affairs to Legislation/Regulations for personal services vacancy factor adjustments.												
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments												
1004 Gen Fund	Trout	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Labor and State Affairs to the Deputy Attorney General's Office for personal services vacancy factor adjustments.												
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments												
1007 I/A Rcpts	Trout	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Labor and State Affairs to Torts and Workers' Compensation for personal services vacancy factor adjustments.												
Transfer PCN 03-0395 to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0395, Attorney V, from Labor and State Affairs to Oil, Gas and Mining to align staffing levels with anticipated workload.												
Totals		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		591.5										
1007 I/A Rcpts		187.7										
Subtotal		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		5.2										
The FY2010 wage and health insurance increases applicable to this component : \$26.6												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trin	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Transfer funds from Labor and State Affairs to Legislation/Regulations for personal services vacancy factor adjustments.												
Totals		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		908.9										
1007 I/A Rcpts		349.9										
Subtotal		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1007 I/A Rcpts		13.1										
The FY2010 wage and health insurance increases applicable to this component : \$41.5												
Transfer PCN 03-0337 to Statehood Defense												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0337, Attorney IV, from Natural Resources to Statehood Defense to align staffing levels with anticipated workload.												
Totals		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		6,337.3										
1105 PFund Rcpt		1,477.0										
Oil and Gas Development Transfer from the Office of the Governor												
	Atrin	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.												
Subtotal		11,314.3	2,708.5	79.2	8,472.4	54.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		11,314.3	2,708.5	79.2	8,472.4	54.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
The FY2010 wage and health insurance increases applicable to this component : \$105.9												
Transfer PCN 03-0395 from Labor and State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0395, Attorney V, from Labor and State Affairs to Oil, Gas and Mining to align staffing levels with anticipated workload.												
Remove Oil and Gas Development Transfer from the Office of the Governor												
	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Remove from base, Oil and Gas Development Cost Transfer from the Office of the Governor.												
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects												
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Remove from base, Other Oil and Gas Pipeline Related Matters one-time increment.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Oil and Gas Non-Gas Pipeline Related Matters												
	Inc	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
<p>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.</p>												
Gasline - Gas Pipeline												
	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
<p>The Department of Law is requesting \$1,250,000 for work related to the state gas pipeline and to bring North Slope gas to market.</p> <p>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</p>												
Totals		11,279.4	2,814.4	79.2	8,331.6	54.2	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
1004 Gen Fund		1,108.3										
1007 I/A Rcpts		441.4										
Subtotal		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0187 from Timekeeping and Litigation Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0187, Law Office Assistant II, from Timekeeping and Litigation Support to Opinions, Appeals and Ethics to align staffing levels with anticipated workload.												
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding from Labor and State Affairs												
	Trin	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.8										
Transfer PCN 03-0408, Indian Law and Ethics Attorney, with funding from Labor and State Affairs to Opinions, Appeals and Ethics to align staffing levels with anticipated workload.												
Subtotal		1,721.5	1,419.0	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1007 I/A Rcpts		13.2										
The FY2010 wage and health insurance increases applicable to this component : \$55.4												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
Transfer funds from Labor and State Affairs to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.												
Totals		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts		1,498.3										
Subtotal		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		38.5										
The FY2010 wage and health insurance increases applicable to this component : \$38.5												
Reclass PCN 03-0377 to Full-Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0377, Attorney IV, from permanent part-time status to permanent full-time status to align staffing levels with anticipated workload.												
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status												
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
To fund reclass of PCN 03-0377, Attorney IV, from permanent part-time status to permanent full-time status.												
Totals		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		1,056.9										
ADN 03-9-0116 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09												
	ReAprop	200.0	0.0	1.1	190.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283)												
Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with a Lapse date of June 30, 2009 - for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
Balance remaining as of 6/30/08 to carryforward.												
Subtotal		1,256.9	879.9	10.3	325.8	34.5	6.4	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0273 with Funding to Timekeeping and Litigation Support												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Transfer PCN 03-0273, Paralegal I, with funding from Statehood Defense to Timekeeping and Litigation Support to align staffing levels with anticipated workload.												
Subtotal		1,186.9	809.9	10.3	325.8	34.5	6.4	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
The FY2010 wage and health insurance increases applicable to this component : \$31.6												
Transfer PCN 03-0337 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0337, Attorney IV, from Natural Resources to Statehood Defense to align staffing levels with anticipated workload.												
Transfer PCN 03-0195 with Funding to Commercial and Fair Business												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0195, Attorney IV, with funding from Statehood Defense to Commercial and Fair Business to align staffing levels with anticipated workload.												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09												
1004 Gen Fund	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
Remove from base, Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283). Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with an extended lapse date of June 30, 2009 for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
Replace Statehood Defense Funding												
1004 Gen Fund	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY08 the Department of Law reduced its general fund budget by the amount of one attorney in Statehood Defense to meet FY08 efficiency goals. The department had a special, multi-year appropriation: Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB283), which lapses on 6/30/2009 for Statehood related costs that we agreed to utilize to pay for this attorney for two years. At the time, the department noted that we would need to seek reinstatement of general funds when the multi-year appropriation ran out. There are sufficient funds to cover FY09 but the department is seeking replacement general funds for FY10.												
Totals		1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund		239.8										
1007 I/A Rcpts		1,243.5										
Subtotal		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-1214 with Funding from the Deputy Attorney General's Office												
	Trin	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.0										
Transfer PCN 03-1214, Administrative Assistant, with funding from the Deputy Attorney General's Office to Timekeeping and Litigation Support to align staffing levels with anticipated workload.												
Transfer PCN 03-0143 from Human Services and Child Protection												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143, Associate Attorney II, from Human Services and Child Protection to Timekeeping and litigation Support to align staffing levels with anticipated workload.												
Transfer PCN 03-0406 to Human Services and Child Protection												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0406, Associate Attorney II, from Timekeeping and Litigation Support to Human Services and Child Protection to align staffing levels with anticipated workload.												
Transfer PCN 03-0187 to Opinions, Appeals and Ethics												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0187, Law Office Assistant II, from Timekeeping and Litigation Support to Opinions, Appeals and Ethics to align staffing levels with anticipated workload.												
Transfer PCN 03-0273 with Funding from Statehood Defense												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer PCN 03-0273, Paralegal I, with funding from Statehood Defense to Timekeeping and Litigation Support to align staffing levels with anticipated workload.												
Subtotal		1,609.3	1,220.8	1.3	380.6	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		45.9										
The FY2010 wage and health insurance increases applicable to this component : \$48.1												
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office												
	Trout	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
Relocate RSA funding for Human Resource Services from Timekeeping and Litigation Support to the Deputy Attorney General's Office to align budget authority with anticipated expenditures.												
Totals		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		3,183.8										
Subtotal		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0248 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0248, Law Office Assistant II, from Environmental Law to Torts and Workers' Compensation to align staffing levels with anticipated workload.												
Transfer PCN 03-1038 to the Transportation Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1038, Attorney V, from Torts and Workers' Compensation to the Transportation Section to align staffing levels with anticipated workload.												
Transfer PCN 03-0082 from the Transportation Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0082, Attorney IV, from the Transportation Section to Torts and Workers' Compensation to align staffing levels with anticipated workload.												
Subtotal		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		111.9										
The FY2010 wage and health insurance increases applicable to this component : \$111.9												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trin	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
Transfer funds from Labor and State Affairs to Torts and Workers' Compensation for personal services vacancy factor adjustments.												
Totals		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,392.1										
Subtotal		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0325 with Funding to Commercial and Fair Business												
	Trout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-96.6										
Transfer PCN 03-0325, Attorney III, with funding from the Transportation Section (Anchorage) to Commercial and Fair Business (Juneau) to align staffing levels with anticipated workload.												
Transfer PCN 03-1038 from Torts and Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038, Attorney V, from Torts and Workers' Compensation to the Transportation Section to align staffing levels with anticipated workload.												
Transfer PCN 03-0082 to Torts and Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0082, Attorney IV, from the Transportation Section to Torts and Workers' Compensation to align staffing levels with anticipated workload.												
Subtotal		2,334.4	1,879.1	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.5										
The FY2010 wage and health insurance increases applicable to this component : \$73.5												
Totals		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		626.5										
Subtotal		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0398 from Human Services and Child Protection	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0398, Attorney V, from Human Services and Child Protection to the Office of the Attorney General to align staffing levels with anticipated workload.												
Subtotal		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
The FY2010 wage and health insurance increases applicable to this component : \$10.0												
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments	Trin	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Transfer funds from Administrative Services to the Office of the Attorney General for personal services vacancy factor adjustments.												
Totals		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		130.8										
1004 Gen Fund		963.9										
1005 GF/Prgm		66.3										
1007 I/A Rcpts		950.2										
Subtotal		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer Microcomputer/Network Specialist I from Department of Law to Department of Administration												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0254, Microcomputer/Network Specialist I, from the Department of Law to the Department of Administration.												
Transfer PCN 03-0363 from Commercial and Fair Business												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0363, PPT Paralegal I, from Commercial and Fair Business to Administrative Services to align staffing levels with anticipated workload.												
Reclass PPT Paralegal I to a PFT Systems Programmer I												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0363, PPT Paralegal I to a PFT Systems Programmer I to align staffing levels with anticipated workload.												
Add PCN 03-6525, CIP Funded Position to Total Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was established for the FY2006 Capital Project: MANAGEMENT INFORMATION SYSTEM (CH 3 SLA 2005 SEC 1 PG 58 LN 10) and needs to be included in the department's overall position count and budget per AS 37.07.050(a)(9). It is funded with 100% CIP Receipts.												
PCN 03-6525 PFT Micro/Network Specialist I												
Subtotal		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		22.2										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		27.1										
1061 CIP Rcpts		2.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The FY2010 wage and health insurance increases applicable to this component : \$55.9												
CIP Receipts to Establish PCN 03-6525, per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)												
	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.2										
To establish a capital budget funded position in the operating budget. This position was approved and funded with 100% CIP Receipts from the FY 2006 Capital Project: Management Information System (Sec 1 CH 3 FSSLA 2005 P 58 L 10). This position is actually doing project development and is needed to maintain and operate the Case Management System.												
PCN 03-6525 Micro/Network Specialist I, Juneau												
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments												
	Trout	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
Transfer funds from Administrative Services to the Office of the Attorney General for personal services vacancy factor adjustments.												
Totals		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27 SLA 2008 P31 L21 (HB 310), Lapses 6/30/09												
OTI		-4,700.0	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,700.0										
Remove from base, One-time item appropriation for BPXA Corrosion FY 2009 Litigation - Operating appropriation lapses 6/30/2009.												
Sec 1 CH 27 SLA 2008 P31 L21 (HB 310)												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0