

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Senate	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
Barrow Prosecuting District Attorney	Senate	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)			210.0										
* Allocation Difference *			367.5	307.5	4.0	50.0	4.0	2.0	0.0	0.0	2	0	0
Third Judicial District: Anchorage													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	Senate	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			-7.6										
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	Senate	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1.9										
			-1.9										
			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fourth Judicial District													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			3.5										
			-3.5										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			-2.0										
			7.3										
			-5.3										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Criminal Justice Litigation													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			6.7										
			-6.7										
	Senate	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety													
			76.5										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			12.7										
			-12.7										
	Senate	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
GF redistribution of transcription funding for Appellate Court proceedings from the Court System													
			3.3										
			79.8	68.5	0.4	9.3	1.0	0.6	0.0	0.0	0	0	0
* Allocation Difference *													
Criminal Appeals/Special Litigation													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			9.4										
			-9.4										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (Other)			-18.8										
Medicaid Fraud Investigators	Senate	Inc	450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			112.5										
* Allocation Difference *			450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,017.3	781.0	54.4	149.3	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Child Protection													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			-10.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (Other)			-26.3										
3/4 funding for Palmer Child Protection Attorney and Paralegal	Senate	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.5										
* Allocation Difference *			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
Collections and Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			-21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (Other)			-57.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
Continued Tobacco Education Cessation Arbitration	Senate	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Continued Tobacco Education Cessation													
Arbitration (continued)													
			1168 Tob ED/CES (DGF)	165.0									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	76.4									
			1007 I/A Rcpts (Other)	-74.5									
			1168 Tob ED/CES (DGF)	-1.9									
	Senate	IncM	I/A Rcpt Authority for increased Reimbursable Services Agreements	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	403.9									
			* Allocation Difference *	568.9	264.3	48.0	256.6	0.0	0.0	0.0	0	0	0
Environmental Law													
	Senate	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.8									
			1007 I/A Rcpts (Other)	-5.6									
			1055 IA/OIL HAZ (Other)	-7.2									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	25.2									
			1007 I/A Rcpts (Other)	-11.1									
			1055 IA/OIL HAZ (Other)	-14.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
	Senate	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	7.0									
			1007 I/A Rcpts (Other)	-7.0									
	Senate	Inc	Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0	0	0
			1007 I/A Rcpts (Other)	381.0									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.4									
			1007 I/A Rcpts (Other)	-19.4									
			* Allocation Difference *	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0	0	0
Labor and State Affairs													
	Senate	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.5									

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Civil Division (continued)													
Labor and State Affairs (continued)													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)													
1007 I/A Rcpts (Other)			-28.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.3										
1007 I/A Rcpts (Other)			-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	Senate	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			197.0										
* Allocation Difference *			197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			-4.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			-8.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Gas Pipeline Outside Counsel & Experts	Senate	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
* Allocation Difference *			2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										

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Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request (continued)													
			1007 I/A Rcpts (Other)	-4.4									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.6									
			1007 I/A Rcpts (Other)	-12.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	Senate	IncM	Increase RCA Receipts due to increased use of expert consultants	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	50.0									
			* Allocation Difference *	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
	Senate	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Change Request										
			1004 Gen Fund (UGF)	6.1									
			1007 I/A Rcpts (Other)	-6.1									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	60.4									
			1007 I/A Rcpts (Other)	-60.4									
	Senate	FndChg	Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-197.0									
			1007 I/A Rcpts (Other)	197.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
	Senate	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Change Request										
			1004 Gen Fund (UGF)	36.9									
			1007 I/A Rcpts (Other)	-36.9									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	116.4									
			1007 I/A Rcpts (Other)	-116.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Transportation Section													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (Other)			-26.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			-58.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,159.4	1,030.2	57.3	3,049.5	8.9	13.5	0.0	0.0	2	0	0
Administration and Support													
Administrative Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	Senate	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			214.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (Other)			-41.0										
1061 CIP Rcpts (Other)			-5.0										
* Allocation Difference *			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,391.0	1,871.2	116.7	3,298.8	82.2	22.1	0.0	0.0	7	0	0
**** All Agencies Difference ****			5,391.0	1,871.2	116.7	3,298.8	82.2	22.1	0.0	0.0	7	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.