

Fiscal Year 2012 Operating Budget

Department of Law



Legislative Finance Division

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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

Department of Law

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. The Department represents the state in:

- protecting the safety and physical and financial well-being of Alaskans;
- fostering the conditions for economic opportunity and responsible development and use of our natural resources;
- protecting the fiscal integrity of the state; and
- promoting and defending good governance.

The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation and to managing the resources of the Department.

SUMMARY

The FY12 operating budget for the Department of Law totals \$97.6 million. General Funds are \$16.5 million above the FY12 Adjusted Base, and \$10.9 million above the Governor's FY12 request. Significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

- 1. (Various Allocations) Salary Fund Source Changes: \$657.0 UGF.** General funds will replace Federal Receipts (\$42.8), Interagency Receipts (\$593.2), Inter-Agency Oil & Hazardous & Waste (\$14.1), CIP Receipts (\$5.0), and Tobacco Use Education and Cessation (Tob ED/CES) Funds (\$1.9) to pay for increases in health insurance and offset bargaining unit cost increases for FY12.
- 2. Criminal Appeals/Special Litigation - Replace One-Time Earmarks for Sexual Assault/Domestic Violence Grants: \$500.0 UGF.** Replacement of unavailable federal funding with UGF will allow the Department to continue support for approximately 17 positions in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.
- 3. Third Judicial District: Outside Anchorage - Fully Fund Kenai District Attorneys Added in FY11: \$105.0 UGF.** The 2010 legislature funded ¾ of the Department's FY11 request for two full-time positions in Kenai to handle the significant caseload increases in the area. This increment represents the amount needed to annualize both filled positions (see item 15 below).
- 4. Second Judicial District – Barrow Prosecuting District Attorney: \$210.0 SDPR.** Due to Barrow's disproportionately high per-attorney caseload (807 for FY11), the State has entered into an agreement with the North Slope Borough whereby the Borough will cover all costs associated with adding a second attorney in the area and the State will serve as administrator of the position, using funds received from the Borough.

Governor's Budget Items Approved with Modifications

- 5. BP Corrosion: \$9 million UGF (Operating in Capital).** The Department is seeking to recover revenues lost in 2006-08 due to curtailment of oil production stemming from BP Exploration's negligent corrosion practices and is preparing for a scheduled March 2012 trial date. Citing difficulty in specifying the timing of expenditures, the Governor requested a \$9 million capital appropriation for this purpose. The legislature addressed timing issues by providing a multi-year operating appropriation [Sec 30(a), SB 46]. This appropriation provides funding through June 30, 2013—a date that was not specified in the Governor's original capital request.

Legislative Fiscal Analyst Comment: It should be noted that these state legal efforts are independent from the federal civil suit, which resulted in a \$25 million settlement on May 3, 2011. The \$25 million dollar fine will not be paid directly to the State of Alaska; \$20 million will go to the Oil Spill Liability Trust Fund (established under the Clean Water Act) and \$5 million will be paid to the U.S. Treasury.

- 6. Oil, Gas and Mining – Non-Gasline Matters: \$3.0 Million UGF (Operating in Capital) and \$2.0 Million UGF (FY11 Supplemental).** Requested funding included support for Pt. Thomson Litigation, proceedings before the Federal Energy Regulatory Commission (FERC), TransAlaska Pipeline Service (TAPS) tariff issues, and TAPS property tax matters. The Governor requested a \$5 million dollar capital appropriation. The legislature classified the funding as operating in nature and appropriated:
 - \$2 Million UGF for FY11 and FY12 (see item 13 below) and
 - \$3 Million UGF for FY12 and FY13.
- 7. Oil, Gas and Mining – Gasline Outside Counsel and Experts: \$2.0 Million UGF.** The legislature reduced the Governor's base increase request of \$2.7 million for work related to the state gas pipeline and bringing North Slope gas to market. To ensure this funding is reviewed on an annual basis, the legislature approved this increment as a one-time item.
- 8. Second Judicial District - Kotzebue District Attorney V: \$157.5.0 UGF.** The legislature partially funded the Governor's request of \$210.0 UGF for one additional full-time position to reduce the highest per-attorney caseload in the state (currently 844 for the one Assistant Attorney General in the area). An increment request (and a possible FY12 supplemental request) is anticipated to annualize the position for FY13.
- 9. Child Protection – Palmer Child Protection Attorney and Paralegal: \$262.5 UGF.** To allow for delays in recruitment, the legislature partially funded the Governor's request of \$350.0 UGF for two additional full-time positions in response to the burgeoning caseload in the Palmer area. An increment request (and a possible FY12 supplemental request) is anticipated to annualize the positions for FY13.
- 10. Collections and Support - New Paralegal to Assist with Backlog of Restitution Owed to Victims: \$105.0 GFPR.** To allow for delays in recruitment, the legislature partially funded the Governor's request of \$140.0 GFPR for one additional position. An increment request (and a possible FY12 supplemental request) is anticipated to annualize the position for FY13.

- 11. Criminal Appeals/Special Litigation – Three Medicaid Fraud Investigators: \$337.5 Federal Receipts and \$84.4 UGF.** To allow for delays in recruitment, the legislature fully funded the federal portion and partially funded the GF Match portion (originally \$112.5) of the Governor's request to expand the Department's Medicaid Fraud Unit. These specialized positions will 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.

FISCAL NOTES

One increase to the operating budget by way of a fiscal note was attached to 2011 legislation for the Department of Law within the Civil Division appropriation:

- 12. SB 58 – Increasing Number of Superior Court Judges (Chapter 11, SLA 2011): \$225.0 UGF total plus 1 PFT and 1 PPT position.** This legislation provides for two new superior court judges in Anchorage (bringing the total in the Third Judicial District to 26). Because the addition of two judges is expected to increase the Department's caseload, the Department requested funding for an additional attorney and support position. According to the Department of Law, these positions are expected to handle an increased civil caseload of Child in Need of Aid (CINA) matters.

FY11 SUPPLEMENTALS

Significant supplemental items received by the Department include:

- 13. Oil, Gas and Mining Legal Cases – Non-Gasline Matters: \$5.9 million UGF.** \$3.87 million lapses on 6/30/11 and \$2 million appropriated in Sec 30(c), SB 46, lapses 6/30/12.
- 14. Civil Division/Deputy Attorney General's Office – Unanticipated Legal Actions: \$705.3 UGF.** Funding will be distributed as follows:
- **\$268.0** - Election Matters;
 - **\$122.3** - Public Records Requests;
 - **\$200.0** - Planned Parenthood;
 - **\$75.0** - Citation and Regulatory Changes; and
 - **\$40.0** - Nikishka Beach Road Access Legal Costs.
- 15. Criminal Division/Third Judicial District: Outside Anchorage - \$50.0 UGF** to annualize the two Kenai District Attorney positions authorized and filled at the beginning of FY11 (see item 3 above).
- 16. Civil Division/Child Protection: Remove (\$45.0) UGF** to recover unexpended funds associated with the vacant (as of January 2011) Kenai Child Protection Attorney position authorized in FY11.

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Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Law

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Criminal Division														
1	First Judicial District	1,756.0	1,930.8	1,948.3	1,898.3	-2.4	0.0	1,895.9	17.5	0.9 %	-32.5	-1.7 %	-2.4	-0.1 %
2	Second Judicial District	1,459.3	1,582.7	1,594.1	1,629.1	-1.9	0.0	1,627.2	11.4	0.7 %	46.4	2.9 %	-1.9	-0.1 %
3	Third Judicial: Anchorage	6,755.4	7,429.0	7,500.5	7,570.5	-5.1	0.0	7,565.4	71.5	1.0 %	141.5	1.9 %	-5.1	-0.1 %
4	Third JD: Outside Anchorage	5,018.7	5,406.6	5,461.8	5,596.8	47.5	0.0	5,644.3	55.2	1.0 %	190.2	3.5 %	47.5	0.8 %
5	Fourth Judicial District	4,818.2	5,586.9	5,641.3	5,556.3	-4.2	0.0	5,552.1	54.4	1.0 %	-30.6	-0.5 %	-4.2	-0.1 %
6	Criminal Justice Litigation	2,896.0	2,579.7	2,611.4	2,611.4	0.0	0.0	2,611.4	31.7	1.2 %	31.7	1.2 %	0.0	
7	Criminal Appeals/Special Lit	5,728.0	6,090.4	6,151.6	6,046.6	-2.5	0.0	6,044.1	61.2	1.0 %	-43.8	-0.7 %	-2.5	
	Appropriation Total	28,431.6	30,606.1	30,909.0	30,909.0	31.4	0.0	30,940.4	302.9	1.0 %	302.9	1.0 %	31.4	0.1 %
Civil Division														
8	Dep. Attny General's Office	2,688.3	914.9	917.9	917.9	705.3	0.0	1,623.2	3.0	0.3 %	3.0	0.3 %	705.3	76.8 %
9	Child Protection	0.0	5,270.6	5,328.5	5,328.5	-40.5	0.0	5,288.0	57.9	1.1 %	57.9	1.1 %	-40.5	-0.8 %
10	Collections and Support	2,133.0	2,738.9	2,765.7	2,718.7	-1.2	0.0	2,717.5	26.8	1.0 %	-20.2	-0.7 %	-1.2	
11	Commercial and Fair Business	4,544.9	4,843.5	4,893.9	4,861.3	-2.2	0.0	4,859.1	50.4	1.0 %	17.8	0.4 %	-2.2	
12	Environmental Law	1,160.1	2,123.4	2,149.0	2,268.5	300.0	0.0	2,568.5	25.6	1.2 %	145.1	6.8 %	300.0	13.2 %
13	Human Services	0.0	1,718.5	1,736.4	1,736.4	-0.5	0.0	1,735.9	17.9	1.0 %	17.9	1.0 %	-0.5	
	Human Services Child Protect	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
14	Labor and State Affairs	5,537.2	5,826.8	5,888.2	5,926.1	-2.3	0.0	5,923.8	61.4	1.1 %	99.3	1.7 %	-2.3	
15	Legislation/Regulations	765.9	856.0	868.4	858.4	0.0	0.0	858.4	12.4	1.4 %	2.4	0.3 %	0.0	
16	Natural Resources	4,200.6	3,292.6	3,326.0	3,298.1	-1.1	0.0	3,297.0	33.4	1.0 %	5.5	0.2 %	-1.1	
17	Oil, Gas and Mining	10,421.5	10,610.3	10,652.3	10,652.3	5,866.8	0.0	16,519.1	42.0	0.4 %	42.0	0.4 %	5,866.8	55.1 %
18	Opinions, Appeals and Ethics	365.1	1,829.2	1,854.4	1,996.9	-1.1	0.0	1,995.8	25.2	1.4 %	167.7	9.2 %	-1.1	-0.1 %
19	Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	-2.7	0.0	1,570.6	8.1	0.5 %	8.1	0.5 %	-2.7	-0.2 %
20	Timekeeping and Litigation Sup	823.0	1,757.6	1,763.7	1,626.2	-5.2	0.0	1,621.0	6.1	0.3 %	-131.4	-7.5 %	-5.2	-0.3 %
21	Torts & Workers' Compensation	3,332.5	3,509.1	3,546.0	3,616.0	-4.4	0.0	3,611.6	36.9	1.1 %	106.9	3.0 %	-4.4	-0.1 %
22	Transportation Section	1,711.0	2,587.4	2,614.2	2,499.3	-1.5	0.0	2,497.8	26.8	1.0 %	-88.1	-3.4 %	-1.5	-0.1 %
	Appropriation Total	46,815.4	49,444.0	49,877.9	49,877.9	6,809.4	0.0	56,687.3	433.9	0.9 %	433.9	0.9 %	6,809.4	13.7 %
Administration and Support														
23	Office of the Attorney General	649.1	644.1	648.1	648.1	0.0	0.0	648.1	4.0	0.6 %	4.0	0.6 %	0.0	
24	Administrative Services	2,218.2	2,400.5	2,403.5	2,403.5	-8.3	0.0	2,395.2	3.0	0.1 %	3.0	0.1 %	-8.3	-0.3 %

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Criminal Division											
1	First Judicial District	1,895.9	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	46.0	2.4 %	0.0
2	Second Judicial District	1,627.2	1,693.4	2,113.4	2,060.9	0.0	0.0	2,060.9	433.7	26.7 %	367.5
3	Third Judicial: Anchorage	7,565.4	7,819.1	7,834.1	7,834.1	0.0	0.0	7,834.1	268.7	3.6 %	15.0
4	Third JD: Outside Anchorage	5,644.3	5,457.3	5,562.3	5,562.3	0.0	0.0	5,562.3	-82.0	-1.5 %	105.0
5	Fourth Judicial District	5,552.1	5,728.9	5,728.9	5,728.9	0.0	0.0	5,728.9	176.8	3.2 %	0.0
6	Criminal Justice Litigation	2,611.4	2,579.7	2,656.2	2,659.5	0.0	0.0	2,659.5	48.1	1.8 %	79.8
7	Criminal Appeals/Special Lit	6,044.1	5,922.0	6,872.0	6,843.9	0.0	0.0	6,843.9	799.8	13.2 %	921.9
	Appropriation Total	30,940.4	31,142.3	32,708.8	32,631.5	0.0	0.0	32,631.5	1,691.1	5.5 %	1,489.2
Civil Division											
8	Dep. Attny General's Office	1,623.2	825.0	825.0	825.0	0.0	0.0	825.0	-798.2	-49.2 %	0.0
9	Child Protection	5,288.0	5,519.0	5,869.0	5,781.5	0.0	225.0	6,006.5	718.5	13.6 %	487.5
10	Collections and Support	2,717.5	2,898.2	3,038.2	3,003.2	0.0	0.0	3,003.2	285.7	10.5 %	105.0
11	Commercial and Fair Business	4,859.1	4,656.6	5,225.5	5,225.5	0.0	0.0	5,225.5	366.4	7.5 %	568.9
12	Environmental Law	2,568.5	2,323.6	2,498.6	2,323.6	0.0	0.0	2,323.6	-244.9	-9.5 %	0.0
13	Human Services	1,735.9	1,931.5	2,312.5	2,312.5	0.0	0.0	2,312.5	576.6	33.2 %	381.0
14	Labor and State Affairs	5,923.8	5,831.9	6,028.9	6,028.9	0.0	0.0	6,028.9	105.1	1.8 %	197.0
15	Legislation/Regulations	858.4	904.6	904.6	904.6	0.0	0.0	904.6	46.2	5.4 %	0.0
16	Natural Resources	3,297.0	3,368.9	3,368.9	3,368.9	0.0	0.0	3,368.9	71.9	2.2 %	0.0
17	Oil, Gas and Mining	16,519.1	5,255.9	7,955.9	7,255.9	3,000.0	0.0	10,255.9	-6,263.2	-37.9 %	5,000.0
18	Opinions, Appeals and Ethics	1,995.8	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	102.4	5.1 %	0.0
19	Reg Affairs Public Advocacy	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4	5.6 %	50.0
20	Timekeeping and Litigation Sup	1,621.0	1,684.3	1,894.3	1,684.3	0.0	0.0	1,684.3	63.3	3.9 %	0.0
21	Torts & Workers' Compensation	3,611.6	3,808.0	3,808.0	3,808.0	0.0	0.0	3,808.0	196.4	5.4 %	0.0
22	Transportation Section	2,497.8	2,329.0	2,329.0	2,329.0	0.0	0.0	2,329.0	-168.8	-6.8 %	0.0
	Appropriation Total	56,687.3	45,042.7	49,814.6	48,607.1	3,000.0	225.0	51,832.1	-4,855.2	-8.6 %	6,789.4
Administration and Support											
23	Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5	1.0 %	0.0
24	Administrative Services	2,395.2	2,481.1	2,695.4	2,695.4	0.0	0.0	2,695.4	300.2	12.5 %	214.3
25	Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0	65.3 %	0.0

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	Administration and Support (continued)													
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0	0.0			
	Appropriation Total	3,354.3	3,531.6	3,538.6	3,538.6	-8.3	0.0	3,530.3	7.0	0.2 %	7.0	0.2 %	-8.3	-0.2 %
	BP Corrosion													
26	BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0			
	Appropriation Total	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0			
	Agency Total	82,101.3	87,581.7	88,325.5	88,325.5	6,832.5	0.0	95,158.0	743.8	0.8 %	743.8	0.8 %	6,832.5	7.7 %
	Funding Summary													
	Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	6,754.8	0.0	66,019.5	504.7	0.9 %	504.7	0.9 %	6,754.8	11.4 %
	Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	-4.1	0.0	2,402.9	9.7	0.4 %	9.7	0.4 %	-4.1	-0.2 %
	Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	81.8	0.0	24,625.8	227.2	0.9 %	227.2	0.9 %	81.8	0.3 %
	Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	0.0	0.0	2,109.8	2.2	0.1 %	2.2	0.1 %	0.0	

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	Administration and Support (continued)										
	Appropriation Total	3,530.3	3,940.7	4,155.0	4,155.0	0.0	0.0	4,155.0	624.7 17.7 %	214.3 5.4 %	0.0
	BP Corrosion										
26	BP Corrosion	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
	Appropriation Total	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
	Agency Total	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6 2.6 %	17,492.9 21.8 %	10,940.2 12.6 %
	Funding Summary										
	Unrestricted General (UGF)	66,019.5	51,016.6	56,253.3	55,003.5	12,000.0	225.0	67,228.5	1,209.0 1.8 %	16,211.9 31.8 %	10,975.2 19.5 %
	Designated General (DGF)	2,402.9	2,296.2	2,649.3	2,614.3	0.0	0.0	2,614.3	211.4 8.8 %	318.1 13.9 %	-35.0 -1.3 %
	Other State Funds (Other)	24,625.8	25,160.3	25,828.5	25,828.5	0.0	0.0	25,828.5	1,202.7 4.9 %	668.2 2.7 %	0.0
	Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5 -7.7 %	294.7 17.8 %	0.0

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	11 CC	[3] - [2] to 11 Auth	11 CC	[4] - [2] to 11MgtPln	11MgtPln	[7] - [4] to 11Fn1Bud
Criminal Division														
1	First Judicial District	1,726.0	1,754.8	1,770.8	1,720.8	-0.9	0.0	1,719.9	16.0	0.9 %	-34.0	-1.9 %	-0.9	-0.1 %
2	Second Judicial District	1,310.8	1,555.4	1,566.8	1,546.8	-1.9	0.0	1,544.9	11.4	0.7 %	-8.6	-0.6 %	-1.9	-0.1 %
3	Third Judicial: Anchorage	6,512.4	6,897.2	6,962.2	7,032.2	-3.1	0.0	7,029.1	65.0	0.9 %	135.0	2.0 %	-3.1	
4	Third JD: Outside Anchorage	4,494.4	5,057.0	5,112.2	5,247.2	47.5	0.0	5,294.7	55.2	1.1 %	190.2	3.8 %	47.5	0.9 %
5	Fourth Judicial District	4,557.7	5,235.5	5,284.4	5,149.4	-0.7	0.0	5,148.7	48.9	0.9 %	-86.1	-1.6 %	-0.7	
6	Criminal Justice Litigation	2,038.1	1,992.6	2,017.6	2,017.6	6.7	0.0	2,024.3	25.0	1.3 %	25.0	1.3 %	6.7	0.3 %
7	Criminal Appeals/Special Lit	3,252.4	3,750.9	3,800.5	3,800.5	6.9	0.0	3,807.4	49.6	1.3 %	49.6	1.3 %	6.9	0.2 %
	Appropriation Total	23,891.8	26,243.4	26,514.5	26,514.5	54.5	0.0	26,569.0	271.1	1.0 %	271.1	1.0 %	54.5	0.2 %
Civil Division														
8	Dep. Attny General's Office	379.8	708.9	711.9	711.9	705.3	0.0	1,417.2	3.0	0.4 %	3.0	0.4 %	705.3	99.1 %
9	Child Protection	0.0	4,435.6	4,482.9	4,482.9	-29.9	0.0	4,453.0	47.3	1.1 %	47.3	1.1 %	-29.9	-0.7 %
10	Collections and Support	502.8	975.6	980.9	933.9	20.3	0.0	954.2	5.3	0.5 %	-41.7	-4.3 %	20.3	2.2 %
11	Commercial and Fair Business	1,399.5	1,493.0	1,506.4	1,506.4	31.3	0.0	1,537.7	13.4	0.9 %	13.4	0.9 %	31.3	2.1 %
12	Environmental Law	146.7	1,103.0	1,115.8	1,162.8	12.8	0.0	1,175.6	12.8	1.2 %	59.8	5.4 %	12.8	1.1 %
13	Human Services	0.0	1,035.5	1,046.4	1,046.4	6.5	0.0	1,052.9	10.9	1.1 %	10.9	1.1 %	6.5	0.6 %
	Human Services Child Protect	5,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
14	Labor and State Affairs	3,173.3	2,436.8	2,469.7	2,507.6	27.2	0.0	2,534.8	32.9	1.4 %	70.8	2.9 %	27.2	1.1 %
15	Legislation/Regulations	571.8	661.0	670.7	660.7	2.7	0.0	663.4	9.7	1.5 %	-0.3		2.7	0.4 %
16	Natural Resources	3,872.5	3,035.3	3,066.0	3,038.1	1.6	0.0	3,039.7	30.7	1.0 %	2.8	0.1 %	1.6	0.1 %
17	Oil, Gas and Mining	7,992.0	9,132.7	9,174.7	9,174.7	5,866.8	0.0	15,041.5	42.0	0.5 %	42.0	0.5 %	5,866.8	63.9 %
18	Opinions, Appeals and Ethics	355.5	1,367.5	1,388.3	1,388.3	3.3	0.0	1,391.6	20.8	1.5 %	20.8	1.5 %	3.3	0.2 %
19	Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	-2.7	0.0	1,570.6	8.1	0.5 %	8.1	0.5 %	-2.7	-0.2 %
20	Timekeeping and Litigation Sup	167.4	358.8	358.8	358.8	0.9	0.0	359.7	0.0		0.0		0.9	0.3 %
21	Torts & Workers' Compensation	0.0	94.0	94.0	94.0	32.5	0.0	126.5	0.0		0.0		32.5	34.6 %
22	Transportation Section	0.7	257.7	257.7	257.7	25.3	0.0	283.0	0.0		0.0		25.3	9.8 %
	Appropriation Total	25,655.9	28,660.6	28,897.5	28,897.5	6,703.9	0.0	35,601.4	236.9	0.8 %	236.9	0.8 %	6,703.9	23.2 %

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Criminal Division														
1	First Judicial District	1,719.9	1,762.0	1,765.9	1,765.9	0.0	0.0	1,765.9	46.0	2.7 %	3.9	0.2 %	0.0	
2	Second Judicial District	1,544.9	1,606.3	1,821.1	1,768.6	0.0	0.0	1,768.6	223.7	14.5 %	162.3	10.1 %	-52.5	-2.9 %
3	Third Judicial: Anchorage	7,029.1	7,329.0	7,342.0	7,342.0	0.0	0.0	7,342.0	312.9	4.5 %	13.0	0.2 %	0.0	
4	Third JD: Outside Anchorage	5,294.7	5,080.0	5,186.9	5,186.9	0.0	0.0	5,186.9	-107.8	-2.0 %	106.9	2.1 %	0.0	
5	Fourth Judicial District	5,148.7	5,281.3	5,292.1	5,292.1	0.0	0.0	5,292.1	143.4	2.8 %	10.8	0.2 %	0.0	
6	Criminal Justice Litigation	2,024.3	1,973.2	1,992.6	1,995.9	0.0	0.0	1,995.9	-28.4	-1.4 %	22.7	1.2 %	3.3	0.2 %
7	Criminal Appeals/Special Lit	3,807.4	4,127.7	4,797.8	4,769.7	0.0	0.0	4,769.7	962.3	25.3 %	642.0	15.6 %	-28.1	-0.6 %
	Appropriation Total	26,569.0	27,159.5	28,198.4	28,121.1	0.0	0.0	28,121.1	1,552.1	5.8 %	961.6	3.5 %	-77.3	-0.3 %
Civil Division														
8	Dep. Attny General's Office	1,417.2	619.0	619.0	619.0	0.0	0.0	619.0	-798.2	-56.3 %	0.0		0.0	
9	Child Protection	4,453.0	4,636.5	5,023.4	4,935.9	0.0	225.0	5,160.9	707.9	15.9 %	524.4	11.3 %	137.5	2.7 %
10	Collections and Support	954.2	1,055.7	1,274.9	1,239.9	0.0	0.0	1,239.9	285.7	29.9 %	184.2	17.4 %	-35.0	-2.7 %
11	Commercial and Fair Business	1,537.7	1,222.2	1,495.2	1,495.2	0.0	0.0	1,495.2	-42.5	-2.8 %	273.0	22.3 %	0.0	
12	Environmental Law	1,175.6	1,192.7	1,405.7	1,230.7	0.0	0.0	1,230.7	55.1	4.7 %	38.0	3.2 %	-175.0	-12.4 %
13	Human Services	1,052.9	1,082.7	1,109.1	1,109.1	0.0	0.0	1,109.1	56.2	5.3 %	26.4	2.4 %	0.0	
14	Labor and State Affairs	2,534.8	2,580.5	2,859.3	2,859.3	0.0	0.0	2,859.3	324.5	12.8 %	278.8	10.8 %	0.0	
15	Legislation/Regulations	663.4	682.3	689.6	689.6	0.0	0.0	689.6	26.2	3.9 %	7.3	1.1 %	0.0	
16	Natural Resources	3,039.7	3,100.4	3,111.6	3,111.6	0.0	0.0	3,111.6	71.9	2.4 %	11.2	0.4 %	0.0	
17	Oil, Gas and Mining	15,041.5	3,778.3	6,478.3	5,778.3	3,000.0	0.0	8,778.3	-6,263.2	-41.6 %	5,000.0	132.3 %	2,300.0	35.5 %
18	Opinions, Appeals and Ethics	1,391.6	1,477.0	1,494.0	1,494.0	0.0	0.0	1,494.0	102.4	7.4 %	17.0	1.2 %	0.0	
19	Reg Affairs Public Advocacy	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4	5.6 %	50.0	3.1 %	0.0	
20	Timekeeping and Litigation Sup	359.7	356.5	436.0	226.0	0.0	0.0	226.0	-133.7	-37.2 %	-130.5	-36.6 %	-210.0	-48.2 %
21	Torts & Workers' Compensation	126.5	89.6	242.9	242.9	0.0	0.0	242.9	116.4	92.0 %	153.3	171.1 %	0.0	
22	Transportation Section	283.0	59.3	144.8	144.8	0.0	0.0	144.8	-138.2	-48.8 %	85.5	144.2 %	0.0	
	Appropriation Total	35,601.4	23,540.7	28,041.8	26,834.3	3,000.0	225.0	30,059.3	-5,542.1	-15.6 %	6,518.6	27.7 %	2,017.5	7.2 %
Administration and Support														
23	Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5	1.0 %	0.0		0.0	
24	Administrative Services	1,116.9	1,153.0	1,202.8	1,202.8	0.0	0.0	1,202.8	85.9	7.7 %	49.8	4.3 %	0.0	

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Administration and Support													
23	Office of the Attorney General	649.1	644.1	648.1	648.1	0.0	0.0	648.1	4.0	0.6 %	4.0	0.6 %	0.0
24	Administrative Services	1,012.8	1,122.2	1,124.6	1,124.6	-7.7	0.0	1,116.9	2.4	0.2 %	2.4	0.2 %	-7.7 -0.7 %
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0
	Appropriation Total	2,148.9	2,253.3	2,259.7	2,259.7	-7.7	0.0	2,252.0	6.4	0.3 %	6.4	0.3 %	-7.7 -0.3 %
BP Corrosion													
26	BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0		0.0		0.0
	Appropriation Total	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0		0.0		0.0
	Agency Total	55,196.6	61,157.3	61,671.7	61,671.7	6,750.7	0.0	68,422.4	514.4	0.8 %	514.4	0.8 %	6,750.7 10.9 %
Funding Summary													
	Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	6,754.8	0.0	66,019.5	504.7	0.9 %	504.7	0.9 %	6,754.8 11.4 %
	Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	-4.1	0.0	2,402.9	9.7	0.4 %	9.7	0.4 %	-4.1 -0.2 %

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	Administration and Support (continued)										
25	Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0 65.3 %	0.0	0.0
	Appropriation Total	2,252.0	2,612.6	2,662.4	2,662.4	0.0	0.0	2,662.4	410.4 18.2 %	49.8 1.9 %	0.0
	BP Corrosion										
26	BP Corrosion	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
	Appropriation Total	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
	Agency Total	68,422.4	53,312.8	58,902.6	57,617.8	12,000.0	225.0	69,842.8	1,420.4 2.1 %	16,530.0 31.0 %	10,940.2 18.6 %
	Funding Summary										
	Unrestricted General (UGF)	66,019.5	51,016.6	56,253.3	55,003.5	12,000.0	225.0	67,228.5	1,209.0 1.8 %	16,211.9 31.8 %	10,975.2 19.5 %
	Designated General (DGF)	2,402.9	2,296.2	2,649.3	2,614.3	0.0	0.0	2,614.3	211.4 8.8 %	318.1 13.9 %	-35.0 -1.3 %

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	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
Total	82,101.3	87,581.7	88,325.5	88,325.5	6,832.5	0.0	95,158.0	743.8 0.8 %	743.8 0.8 %	6,832.5 7.7 %
Objects of Expenditure										
Personal Services	56,367.5	59,281.5	60,025.3	60,025.3	217.2	0.0	60,242.5	743.8 1.3 %	743.8 1.3 %	217.2 0.4 %
Travel	1,449.3	1,227.2	1,227.2	1,227.2	2.0	0.0	1,229.2	0.0	0.0	2.0 0.2 %
Services	22,024.9	25,632.9	25,632.9	25,632.9	6,605.3	0.0	32,238.2	0.0	0.0	6,605.3 25.8 %
Commodities	1,843.0	1,043.1	1,043.1	1,043.1	5.0	0.0	1,048.1	0.0	0.0	5.0 0.5 %
Capital Outlay	416.6	397.0	397.0	397.0	3.0	0.0	400.0	0.0	0.0	3.0 0.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	0.0	0.0	2,109.8	2.2 0.1 %	2.2 0.1 %	0.0
1003 G/F Match (UGF)	183.1	183.2	183.9	183.9	0.0	0.0	183.9	0.7 0.4 %	0.7 0.4 %	0.0
1004 Gen Fund (UGF)	52,685.2	58,490.8	58,993.6	58,993.6	6,754.8	0.0	65,748.4	502.8 0.9 %	502.8 0.9 %	6,754.8 11.5 %
1005 GF/Prgm (DGF)	638.5	667.2	668.8	668.8	-1.4	0.0	667.4	1.6 0.2 %	1.6 0.2 %	-1.4 -0.2 %
1007 I/A Rcpts (Other)	21,160.4	21,531.9	21,748.4	21,748.4	89.0	0.0	21,837.4	216.5 1.0 %	216.5 1.0 %	89.0 0.4 %
1037 GF/MH (UGF)	84.5	86.0	87.2	87.2	0.0	0.0	87.2	1.2 1.4 %	1.2 1.4 %	0.0
1055 IA/OIL HAZ (Other)	548.6	554.4	561.6	561.6	-7.2	0.0	554.4	7.2 1.3 %	7.2 1.3 %	-7.2 -1.3 %
1061 CIP Rcpts (Other)	273.5	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
1108 Stat Desig (Other)	637.3	646.7	650.2	650.2	0.0	0.0	650.2	3.5 0.5 %	3.5 0.5 %	0.0
1141 RCA Rcpts (DGF)	1,537.3	1,565.2	1,573.3	1,573.3	-2.7	0.0	1,570.6	8.1 0.5 %	8.1 0.5 %	-2.7 -0.2 %
1168 Tob ED/CES (DGF)	68.0	164.9	164.9	164.9	0.0	0.0	164.9	0.0	0.0	0.0
Positions										
Perm Full Time	553	556	556	557	0	0	557	0	1 0.2 %	0
Perm Part Time	7	6	6	5	0	0	5	0	-1 -16.7 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

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Total	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6 2.6 %	17,492.9 21.8 %	10,940.2 12.6 %	
<u>Objects of Expenditure</u>											
Personal Services	60,242.5	61,626.1	64,387.3	64,019.2	0.0	192.3	64,211.5	3,969.0 6.6 %	2,585.4 4.2 %	-175.8 -0.3 %	
Travel	1,229.2	1,179.3	1,298.0	1,296.0	0.0	1.1	1,297.1	67.9 5.5 %	117.8 10.0 %	-0.9 -0.1 %	
Services	32,238.2	15,880.2	19,445.7	18,534.0	12,000.0	26.7	30,560.7	-1,677.5 -5.2 %	14,680.5 92.4 %	11,115.0 57.2 %	
Commodities	1,048.1	1,043.1	1,127.3	1,125.3	0.0	4.0	1,129.3	81.2 7.7 %	86.2 8.3 %	2.0 0.2 %	
Capital Outlay	400.0	397.0	420.1	419.1	0.0	0.9	420.0	20.0 5.0 %	23.0 5.8 %	-0.1	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5 -7.7 %	294.7 17.8 %	0.0	
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	0.0	0.0	274.0	90.1 49.0 %	84.4 44.5 %	-28.1 -9.3 %	
1004 Gen Fund (UGF)	65,748.4	50,737.3	55,861.5	54,639.8	12,000.0	225.0	66,864.8	1,116.4 1.7 %	16,127.5 31.8 %	11,003.3 19.7 %	
1005 GF/Prgm (DGF)	667.4	686.3	826.3	791.3	0.0	0.0	791.3	123.9 18.6 %	105.0 15.3 %	-35.0 -4.2 %	
1007 I/A Rcpts (Other)	21,837.4	22,340.6	22,810.1	22,810.1	0.0	0.0	22,810.1	972.7 4.5 %	469.5 2.1 %	0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5 2.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	554.4	575.7	554.4	554.4	0.0	0.0	554.4	0.0	-21.3 -3.7 %	0.0	
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	0.0	0.0	106.2	0.0	-5.0 -4.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	650.2	655.2	865.2	865.2	0.0	0.0	865.2	215.0 33.1 %	210.0 32.1 %	0.0	
1141 RCA Rcpts (DGF)	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4 5.6 %	50.0 3.1 %	0.0	
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	0.0	0.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	557	560	569	568	0	1	569	12 2.2 %	9 1.6 %	0	
Perm Part Time	5	2	2	2	0	0	2	-2 -50.0 %	0 25.0 %	0 25.0 %	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>10Actual</u>	<u>[2]</u> <u>11 CC</u>	<u>[3]</u> <u>11 Auth</u>	<u>[4]</u> <u>11MgtPln</u>	<u>[5]</u> <u>FY11 SupOp</u>	<u>[6]</u> <u>11 RPL</u>	<u>[7]</u> <u>11FnlBud</u>	<u>[3] - [2]</u> <u>11 CC to 11 Auth</u>		<u>[4] - [2]</u> <u>11 CC to 11MgtPln</u>		<u>[7] - [4]</u> <u>11MgtPln to 11FnlBud</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	6,754.8	0.0	66,019.5	504.7	0.9 %	504.7	0.9 %	6,754.8	11.4 %
Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	-4.1	0.0	2,402.9	9.7	0.4 %	9.7	0.4 %	-4.1	-0.2 %
Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	81.8	0.0	24,625.8	227.2	0.9 %	227.2	0.9 %	81.8	0.3 %
Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	0.0	0.0	2,109.8	2.2	0.1 %	2.2	0.1 %	0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	66,019.5	51,016.6	56,253.3	55,003.5	12,000.0	225.0	67,228.5	1,209.0	1.8 %	16,211.9	31.8 %	10,975.2	19.5 %
Designated General (DGF)	2,402.9	2,296.2	2,649.3	2,614.3	0.0	0.0	2,614.3	211.4	8.8 %	318.1	13.9 %	-35.0	-1.3 %
Other State Funds (Other)	24,625.8	25,160.3	25,828.5	25,828.5	0.0	0.0	25,828.5	1,202.7	4.9 %	668.2	2.7 %	0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5	-7.7 %	294.7	17.8 %	0.0	

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,895.9	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	46.0	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,668.6	1,722.7	1,722.7	1,722.7	0.0	0.0	1,722.7	54.1	3.2 %	0.0	0.0
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0		0.0	0.0
Services	113.5	105.4	105.4	105.4	0.0	0.0	105.4	-8.1	-7.1 %	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,719.9	1,762.0	1,765.9	1,765.9	0.0	0.0	1,765.9	46.0	2.7 %	3.9	0.2 %
1007 I/A Rcpts (Other)	176.0	179.9	176.0	176.0	0.0	0.0	176.0	0.0		-3.9	-2.2 %
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	0	17	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference 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 (UGF)		1,754.8										
1007 I/A Rcpts (Other)		176.0										
FY11 Conference Committee Total		1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
FY11 Authorized Total		1,948.3	1,721.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY11 Management Plan Total		1,898.3	1,671.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
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 (UGF)		71.2										
1007 I/A Rcpts (Other)		2.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY12 Adjusted Base Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
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	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		-2.4										
Gov Amend Bud+Post-30 Day Amds Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases (continued)												
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
Total FY11 Operating Supp Total		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,627.2	1,693.4	2,113.4	2,060.9	0.0	0.0	2,060.9	433.7 26.7 %	367.5 21.7 %	-52.5 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,307.5	1,373.7	1,733.7	1,681.2	0.0	0.0	1,681.2	373.7 28.6 %	307.5 22.4 %	-52.5 -3.0 %
Travel	65.4	65.4	69.4	69.4	0.0	0.0	69.4	4.0 6.1 %	4.0 6.1 %	0.0
Services	207.1	207.1	257.1	257.1	0.0	0.0	257.1	50.0 24.1 %	50.0 24.1 %	0.0
Commodities	36.4	36.4	40.4	40.4	0.0	0.0	40.4	4.0 11.0 %	4.0 11.0 %	0.0
Capital Outlay	10.8	10.8	12.8	12.8	0.0	0.0	12.8	2.0 18.5 %	2.0 18.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	82.3	87.1	82.3	82.3	0.0	0.0	82.3	0.0	-4.8 -5.5 %	0.0
1004 Gen Fund (UGF)	1,544.9	1,606.3	1,821.1	1,768.6	0.0	0.0	1,768.6	223.7 14.5 %	162.3 10.1 %	-52.5 -2.9 %
1108 Stat Desig (Other)	0.0	0.0	210.0	210.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	13	13	0	0	13	2 18.2 %	2 18.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		27.3										
1004 Gen Fund (UGF)		1,555.4										
FY11 Conference Committee Total		1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
FY11 Authorized Total		1,594.1	1,274.4	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY11 Management Plan Total		1,629.1	1,309.4	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	66.2	66.2	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)		61.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY12 Adjusted Base Total		1,693.4	1,373.7	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		210.0										
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	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		4.8										
AMD: Barrow Prosecuting District Attorney	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										
Gov Amend Bud+Post-30 Day Amds Total		2,113.4	1,733.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		210.0										
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	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										
FY12 Enacted Total		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * *										
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF)	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,565.4	7,819.1	7,834.1	7,834.1	0.0	0.0	7,834.1	268.7 3.6 %	15.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,176.6	6,430.3	6,430.3	6,430.3	0.0	0.0	6,430.3	253.7 4.1 %	0.0	0.0
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0
Services	1,115.7	1,115.7	1,130.7	1,130.7	0.0	0.0	1,130.7	15.0 1.3 %	15.0 1.3 %	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	109.0	105.6	105.6	0.0	0.0	105.6	0.0	-3.4 -3.1 %	0.0
1004 Gen Fund (UGF)	7,029.1	7,329.0	7,342.0	7,342.0	0.0	0.0	7,342.0	312.9 4.5 %	13.0 0.2 %	0.0
1007 I/A Rcpts (Other)	430.7	381.1	371.5	371.5	0.0	0.0	371.5	-59.2 -13.7 %	-9.6 -2.5 %	0.0
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	67	66	66	66	0	0	66	-1 -1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (Fed)		105.6										
1004 Gen Fund (UGF)		6,897.2										
1007 I/A Rcpts (Other)		426.2										
FY11 Conference Committee Total		7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		6.5										
FY11 Authorized Total		7,500.5	6,111.7	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0110 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY11 Management Plan Total		7,570.5	6,181.7	85.8	1,115.7	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-1040 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Fourth Judicial District for increased RSA	TrOut	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.4										
Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.8										
FY 2012 Personal Services increases	SalAdj	233.4	233.4	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)		222.4										
1007 I/A Rcpts (Other)		7.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
FY12 Adjusted Base Total		7,819.1	6,430.3	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		2.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)												
1007 I/A Rcpts (Other)		-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	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	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										
Gov Amend Bud+Post-30 Day Amds Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
Total FY11 Operating Supp Total		-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,644.3	5,457.3	5,562.3	5,562.3	0.0	0.0	5,562.3	-82.0 -1.5 %	105.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,839.9	4,824.7	4,929.7	4,929.7	0.0	0.0	4,929.7	89.8 1.9 %	105.0 2.2 %	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	602.1	430.3	430.3	430.3	0.0	0.0	430.3	-171.8 -28.5 %	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,294.7	5,080.0	5,186.9	5,186.9	0.0	0.0	5,186.9	-107.8 -2.0 %	106.9 2.1 %	0.0
1007 I/A Rcpts (Other)	59.2	86.9	85.0	85.0	0.0	0.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference 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 (Fed)		290.4										
1004 Gen Fund (UGF)		5,057.0										
1007 I/A Rcpts (Other)		59.2										
FY11 Conference Committee Total		5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.2										
FY11 Authorized Total		5,461.8	4,657.4	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.0										
FY11 Management Plan Total		5,596.8	4,792.4	98.5	602.1	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.8										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
FY 2012 Personal 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 (UGF)		180.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY12 Adjusted Base Total		5,457.3	4,824.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Full funding for Kenai's two Deputy Attorney Generals 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 (UGF)		105.0										
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	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
Gov Amend Bud+Post-30 Day Amds Total		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
* * * Total FY11 Operating Supp * * *												
Kenai Attorney Shortfall 1004 Gen Fund (UGF)	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	5,552.1	5,728.9	5,728.9	5,728.9	0.0	0.0	5,728.9	176.8	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,769.9	4,946.7	4,946.7	4,946.7	0.0	0.0	4,946.7	176.8	3.7 %	0.0	0.0
Travel	186.8	186.8	186.8	186.8	0.0	0.0	186.8	0.0		0.0	0.0
Services	511.9	511.9	511.9	511.9	0.0	0.0	511.9	0.0		0.0	0.0
Commodities	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0		0.0	0.0
Capital Outlay	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	55.5	57.5	55.5	55.5	0.0	0.0	55.5	0.0		-2.0	-3.5 %
1004 Gen Fund (UGF)	5,148.7	5,281.3	5,292.1	5,292.1	0.0	0.0	5,292.1	143.4	2.8 %	10.8	0.2 %
1007 I/A Rcpts (Other)	347.9	390.1	381.3	381.3	0.0	0.0	381.3	33.4	9.6 %	-8.8	-2.3 %
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0	42	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Conference Committee	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 (Fed)		5.5										
1004 Gen Fund (UGF)		5,235.5										
1007 I/A Rcpts (Other)		345.9										
FY11 Conference Committee Total		5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		5.5										
FY11 Authorized Total		5,641.3	4,859.1	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage	TrOut	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.0										
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation 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 (Fed)		50.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Management Plan Total		5,556.3	4,774.1	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.4										
FY 2012 Personal Services increases	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		178.5										
1007 I/A Rcpts (Other)		5.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
FY12 Adjusted Base Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
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	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		7.3										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-5.3										
Gov Amend Bud+Post-30 Day Amds Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Total FY11 Operating Supp Total		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,611.4	2,579.7	2,656.2	2,659.5	0.0	0.0	2,659.5	48.1 1.8 %	79.8 3.1 %	3.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,777.9	1,777.5	1,846.0	1,846.0	0.0	0.0	1,846.0	68.1 3.8 %	68.5 3.9 %	0.0
Travel	96.1	96.1	96.5	96.5	0.0	0.0	96.5	0.4 0.4 %	0.4 0.4 %	0.0
Services	698.3	667.0	673.0	676.3	0.0	0.0	676.3	-22.0 -3.2 %	9.3 1.4 %	3.3 0.5 %
Commodities	39.1	39.1	40.1	40.1	0.0	0.0	40.1	1.0 2.6 %	1.0 2.6 %	0.0
Capital Outlay	0.0	0.0	0.6	0.6	0.0	0.0	0.6	0.6 >999 %	0.6 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,024.3	1,973.2	1,992.6	1,995.9	0.0	0.0	1,995.9	-28.4 -1.4 %	22.7 1.2 %	3.3 0.2 %
1007 I/A Rcpts (Other)	587.1	606.5	663.6	663.6	0.0	0.0	663.6	76.5 13.0 %	57.1 9.4 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,992.6										
1007 I/A Rcpts (Other)		587.1										
FY11 Conference Committee Total		2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11											
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
FY11 Authorized Total		31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0110 to Third Judicial District: Anchorage	TrOut											
FY11 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide	TrOut											
1004 Gen Fund (UGF)		-9.3										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut											
1004 Gen Fund (UGF)		-60.0										
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		46.9										
1007 I/A Rcpts (Other)		12.7										
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	TrOut											
1004 Gen Fund (UGF)		-22.0										
FY12 Adjusted Base Total		-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg											
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	IncM											
1007 I/A Rcpts (Other)		76.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg											
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		-12.7										
Gov Amend Bud+Post-30 Day Amds Total		76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc											
1004 Gen Fund (UGF)		3.3										
FY12 Enacted Total		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * *										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increases												
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
Total FY11 Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,044.1	5,922.0	6,872.0	6,843.9	0.0	0.0	6,843.9	799.8 13.2 %	921.9 15.6 %	-28.1 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,765.1	4,644.2	5,444.2	5,416.1	0.0	0.0	5,416.1	651.0 13.7 %	771.9 16.6 %	-28.1 -0.5 %
Travel	183.8	183.8	233.8	233.8	0.0	0.0	233.8	50.0 27.2 %	50.0 27.2 %	0.0
Services	918.0	916.8	991.8	991.8	0.0	0.0	991.8	73.8 8.0 %	75.0 8.2 %	0.0
Commodities	101.2	101.2	120.2	120.2	0.0	0.0	120.2	19.0 18.8 %	19.0 18.8 %	0.0
Capital Outlay	76.0	76.0	82.0	82.0	0.0	0.0	82.0	6.0 7.9 %	6.0 7.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,443.6	973.0	1,281.1	1,281.1	0.0	0.0	1,281.1	-162.5 -11.3 %	308.1 31.7 %	0.0
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	0.0	0.0	274.0	90.1 49.0 %	84.4 44.5 %	-28.1 -9.3 %
1004 Gen Fund (UGF)	3,623.5	3,938.1	4,495.7	4,495.7	0.0	0.0	4,495.7	872.2 24.1 %	557.6 14.2 %	0.0
1007 I/A Rcpts (Other)	793.1	821.3	793.1	793.1	0.0	0.0	793.1	0.0	-28.2 -3.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	42	45	45	0	0	45	4 9.8 %	3 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Conference Committee	ConfCom	6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		1,546.4										
1003 G/F Match (UGF)		183.2										
1004 Gen Fund (UGF)		3,567.7										
1007 I/A Rcpts (Other)		793.1										
FY11 Conference Committee Total		6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310021 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		9.4										
FY11 Authorized Total		6,151.6	4,872.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		6,046.6	4,767.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-1040 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove one-time FY11 federal funding to cover expiring federal earmarks for DVSA	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	TrIn	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.0										
FY 2012 Personal Services increases	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		109.8										
1007 I/A Rcpts (Other)		18.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.4										
FY12 Adjusted Base Total		5,922.0	4,644.2	183.8	916.8	101.2	76.0	0.0	0.0	42	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
Replace Expiring Federal Earmarks with GF for DVSA	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
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	0
1002 Fed Rcpts (Fed)		-29.4										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		-18.8										
AMD: Medicaid Fraud Investigators	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										
Gov Amend Bud+Post-30 Day Amds Total		6,872.0	5,444.2	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: Medicaid Fraud Investigators	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										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	Inc	421.9	271.9	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)		84.4										
FY12 Enacted Total		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
Total FY11 Operating Supp Total		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,623.2	825.0	825.0	825.0	0.0	0.0	825.0	-798.2 -49.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	236.6	245.8	245.8	245.8	0.0	0.0	245.8	9.2 3.9 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	1,362.3	554.9	554.9	554.9	0.0	0.0	554.9	-807.4 -59.3 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,417.2	619.0	619.0	619.0	0.0	0.0	619.0	-798.2 -56.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY11 Conference Committee ***												
FY11 Conference Committee	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		708.9										
1007 I/A Rcpts (Other)		206.0										
FY11 Conference Committee Total		914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
*** Changes from FY11 Conference Committee to FY11 Authorized ***												
ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY11 Authorized Total		917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
*** Changes from FY11 Authorized to FY11 Management Plan ***												
FY11 Management Plan Total		917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
*** Changes from FY11 Management Plan to FY12 Adjusted Base ***												
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.1										
FY 2012 Personal Services increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY12 Adjusted Base Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***												
Gov Amend Bud+Post-30 Day Amds Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***												
FY12 Enacted Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
*** Total FY11 Operating Supp ***												
Unanticipated Legal Actions	Suppl	705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.3										
Total FY11 Operating Supp Total		705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,288.0	5,519.0	5,869.0	5,781.5	0.0	225.0	6,006.5	718.5 13.6 %	487.5 8.8 %	137.5 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,719.4	4,950.4	5,253.4	5,165.9	0.0	192.3	5,358.2	638.8 13.5 %	407.8 8.2 %	104.8 2.0 %
Travel	23.2	23.2	27.2	27.2	0.0	1.1	28.3	5.1 22.0 %	5.1 22.0 %	1.1 4.0 %
Services	449.3	449.3	474.3	474.3	0.0	26.7	501.0	51.7 11.5 %	51.7 11.5 %	26.7 5.6 %
Commodities	59.1	59.1	65.1	65.1	0.0	4.0	69.1	10.0 16.9 %	10.0 16.9 %	4.0 6.1 %
Capital Outlay	37.0	37.0	49.0	49.0	0.0	0.9	49.9	12.9 34.9 %	12.9 34.9 %	0.9 1.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,453.0	4,636.5	5,023.4	4,935.9	0.0	225.0	5,160.9	707.9 15.9 %	524.4 11.3 %	137.5 2.7 %
1007 I/A Rcpts (Other)	835.0	882.5	845.6	845.6	0.0	0.0	845.6	10.6 1.3 %	-36.9 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	48	50	50	0	1	51	4 8.5 %	3 6.3 %	1 2.0 %
Perm Part Time	1	0	0	0	0	0	0	-0 -50.0 %	0 >999 %	0 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,435.6										
1007 I/A Rcpts (Other)		835.0										
FY11 Conference Committee Total		5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
FY11 Authorized Total		5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0010 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	47	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-0237 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.1										
1007 I/A Rcpts (Other)		26.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Transfer funds from Transportation for Increased RSA'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 (Other)		10.6										
FY12 Adjusted Base Total		5,519.0	4,950.4	23.2	449.3	59.1	37.0	0.0	0.0	48	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
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	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		-26.3										
AMD: Palmer Child Protection Attorney and Paralegal	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.0										
Gov Amend Bud+Post-30 Day Amds Total		5,869.0	5,253.4	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: Palmer Child Protection Attorney and Paralegal	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.0										
3/4 funding for Palmer Child Protection Attorney and Paralegal	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										
FY12 Enacted Total		5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Bills * * *												
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										
FY12 Bills Total		225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
FY11 Neg Sup: Kenai Child Protection Caseload Attorney	Suppl	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
Total FY11 Operating Supp Total		-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Total	2,717.5	2,898.2	3,038.2	3,003.2	0.0	0.0	3,003.2	285.7	10.5 %	105.0	3.6 %	-35.0	-1.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,176.5	2,257.2	2,327.2	2,307.2	0.0	0.0	2,307.2	130.7	6.0 %	50.0	2.2 %	-20.0	-0.9 %
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0		0.0	
Services	474.2	574.2	644.2	629.2	0.0	0.0	629.2	155.0	32.7 %	55.0	9.6 %	-15.0	-2.3 %
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0	
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	420.3	507.2	586.4	586.4	0.0	0.0	586.4	166.1	39.5 %	79.2	15.6 %	0.0	
1005 GF/Prgm (DGF)	533.9	548.5	688.5	653.5	0.0	0.0	653.5	119.6	22.4 %	105.0	19.1 %	-35.0	-5.1 %
1007 I/A Rcpts (Other)	1,763.3	1,842.5	1,763.3	1,763.3	0.0	0.0	1,763.3	0.0		-79.2	-4.3 %	0.0	
<u>Positions</u>													
Perm Full Time	23	23	24	24	0	0	24	1	4.3 %	1	4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (UGF)		443.3										
1005 GF/Prgm (DGF)		532.3										
1007 I/A Rcpts (Other)		1,763.3										
FY11 Conference Committee Total		2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										
FY11 Authorized Total		2,765.7	2,224.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
FY11 Management Plan Total		2,718.7	2,177.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		14.6										
1007 I/A Rcpts (Other)		57.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Adjusted Base Total		2,898.2	2,257.2	20.8	574.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
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	0
1004 Gen Fund (UGF)		57.7										
1007 I/A Rcpts (Other)		-57.7										
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		140.0										
Gov Amend Bud+Post-30 Day Amds Total		3,038.2	2,327.2	20.8	644.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		140.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		105.0										
FY12 Enacted Total		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
Total FY11 Operating Supp Total		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	4,859.1	4,656.6	5,225.5	5,225.5	0.0	0.0	5,225.5	366.4 7.5 %	568.9 12.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,317.7	3,315.8	3,580.1	3,580.1	0.0	0.0	3,580.1	262.4 7.9 %	264.3 8.0 %	0.0	
Travel	77.9	30.0	78.0	78.0	0.0	0.0	78.0	0.1 0.1 %	48.0 160.0 %	0.0	
Services	1,350.2	1,197.5	1,454.1	1,454.1	0.0	0.0	1,454.1	103.9 7.7 %	256.6 21.4 %	0.0	
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0	
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,322.8	1,170.3	1,280.2	1,280.2	0.0	0.0	1,280.2	-42.6 -3.2 %	109.9 9.4 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,878.8	2,986.8	3,282.7	3,282.7	0.0	0.0	3,282.7	403.9 14.0 %	295.9 9.9 %	0.0	
1108 Stat Desig (Other)	442.6	447.6	447.6	447.6	0.0	0.0	447.6	5.0 1.1 %	0.0	0.0	
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	0.0	0.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	28	29	29	29	0	0	29	1 3.6 %	0	0	
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (UGF)		1,278.1										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,911.4										
1108 Stat Desig (Other)		439.1										
1168 Tob ED/CES (DGF)		164.9										
FY11 Conference Committee Total		4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310025 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
FY11 Authorized Total		4,893.9	3,352.5	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0409 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0264 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0301 PCN 03-0269 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 03-1-0043 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.6										
FY11 Management Plan Total		4,861.3	3,319.9	77.9	1,350.2	85.9	27.4	0.0	0.0	28	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Tobacco Education Cessation Arbitration	OTI	-164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-164.9										
ADN 03-0-0242 PCN 03-0342 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		74.5										
1108 Stat Desig (Other)		5.0										
1168 Tob ED/CES (DGF)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Transfer funds to Collections and Support for increased Child Support Enforcement Matters	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY12 Adjusted Base Total		4,656.6	3,315.8	30.0	1,197.5	85.9	27.4	0.0	0.0	29	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
Continued Tobacco Education Cessation Arbitration	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
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	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		-74.5										
1168 Tob ED/CES (DGF)		-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		403.9										
Gov Amend Bud+Post-30 Day Amds Total		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
Total FY11 Operating Supp Total		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,568.5	2,323.6	2,498.6	2,323.6	0.0	0.0	2,323.6	-244.9 -9.5 %	0.0	-175.0 -7.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,984.5	1,779.6	1,779.6	1,779.6	0.0	0.0	1,779.6	-204.9 -10.3 %	0.0	0.0
Travel	39.9	37.9	37.9	37.9	0.0	0.0	37.9	-2.0 -5.0 %	0.0	0.0
Services	500.4	470.4	645.4	470.4	0.0	0.0	470.4	-30.0 -6.0 %	0.0	-175.0 -27.1 %
Commodities	40.0	35.0	35.0	35.0	0.0	0.0	35.0	-5.0 -12.5 %	0.0	0.0
Capital Outlay	3.7	0.7	0.7	0.7	0.0	0.0	0.7	-3.0 -81.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,175.6	1,192.7	1,405.7	1,230.7	0.0	0.0	1,230.7	55.1 4.7 %	38.0 3.2 %	-175.0 -12.4 %
1007 I/A Rcpts (Other)	838.5	555.2	538.5	538.5	0.0	0.0	538.5	-300.0 -35.8 %	-16.7 -3.0 %	0.0
1055 IA/OIL HAZ (Other)	554.4	575.7	554.4	554.4	0.0	0.0	554.4	0.0	-21.3 -3.7 %	0.0
<u>Positions</u>										
Perm Full Time	12	13	13	13	0	0	13	1 8.3 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (UGF)		1,103.0										
1007 I/A Rcpts (Other)		466.0										
1055 IA/OIL HAZ (Other)		554.4										
FY11 Conference Committee Total		2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310026 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	25.6	25.6	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										
FY11 Authorized Total		2,149.0	1,605.0	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0315 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0303 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0044 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.9										
ADN 03-1-0042 Transfer funds from Collections and Support for Personal Services Vacancy Factor Adjustments	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
ADN 03-1-0043 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		32.6										
FY11 Management Plan Total		2,268.5	1,724.5	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		11.1										
1055 IA/OIL HAZ (Other)		14.1										
FY12 Adjusted Base Total		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
Outside Counsel for EPA Related Work	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
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	0
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		-11.1										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1055 IA/OIL HAZ (Other)		-14.1										
Gov Amend Bud+Post-30 Day Amds Total		2,498.6	1,779.6	37.9	645.4	35.0	0.7	0.0	0.0	13	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Outside Counsel for EPA Related Work	Inc0FI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY12 Enacted Total		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
* * * Total FY11 Operating Supp * * *												
Nunamta v. State/Pebble Limited Partnership	Suppl	300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	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										
Total FY11 Operating Supp Total		300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	1,735.9	1,931.5	2,312.5	2,312.5	0.0	0.0	2,312.5	576.6 33.2 %	381.0 19.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,448.4	1,644.0	1,997.4	1,997.4	0.0	0.0	1,997.4	549.0 37.9 %	353.4 21.5 %	0.0	
Travel	13.8	13.8	19.1	19.1	0.0	0.0	19.1	5.3 38.4 %	5.3 38.4 %	0.0	
Services	231.6	231.6	249.5	249.5	0.0	0.0	249.5	17.9 7.7 %	17.9 7.7 %	0.0	
Commodities	28.8	28.8	31.7	31.7	0.0	0.0	31.7	2.9 10.1 %	2.9 10.1 %	0.0	
Capital Outlay	13.3	13.3	14.8	14.8	0.0	0.0	14.8	1.5 11.3 %	1.5 11.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	965.7	993.0	1,019.4	1,019.4	0.0	0.0	1,019.4	53.7 5.6 %	26.4 2.7 %	0.0	
1007 I/A Rcpts (Other)	683.0	848.8	1,203.4	1,203.4	0.0	0.0	1,203.4	520.4 76.2 %	354.6 41.8 %	0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5 2.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	17	18	18	18	0	0	18	1 5.9 %	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference 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 (UGF)		949.5										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
FY11 Conference Committee Total		1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
FY11 Authorized Total		1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0294 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	17	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-0232 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Labor & State Affairs for increased RSA's	TrIn	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		139.4										
FY 2012 Personal Services increases	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
1007 I/A Rcpts (Other)		19.4										
1037 GF/MH (UGF)		2.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY12 Adjusted Base Total		1,931.5	1,644.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		381.0										
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	0
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-19.4										
Gov Amend Bud+Post-30 Day Amds Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increases												
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
Total FY11 Operating Supp Total		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	5,923.8	5,831.9	6,028.9	6,028.9	0.0	0.0	6,028.9	105.1 1.8 %	197.0 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,851.9	3,760.0	3,957.0	3,957.0	0.0	0.0	3,957.0	105.1 2.7 %	197.0 5.2 %	0.0	
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0	0.0	
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	0.0	0.0	0.0	
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,534.8	2,580.5	2,859.3	2,859.3	0.0	0.0	2,859.3	324.5 12.8 %	278.8 10.8 %	0.0	
1007 I/A Rcpts (Other)	3,181.4	3,043.8	2,962.0	2,962.0	0.0	0.0	2,962.0	-219.4 -6.9 %	-81.8 -2.7 %	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	31	30	30	30	0	0	30	-1 -3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,436.8										
1007 I/A Rcpts (Other)		3,182.4										
1108 Stat Desig (Other)		207.6										
FY11 Conference Committee Total		5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		28.5										
FY11 Authorized Total		5,888.2	3,816.3	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0264 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0203 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 03-0315 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0303 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 03-0410 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 03-0026 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments	TrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY11 Management Plan Total		5,926.1	3,854.2	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-0009 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Human Services for increased RSA's	TrOut	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-139.4										
FY 2012 Personal Services increases	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
1007 I/A Rcpts (Other)		53.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-1.0										
Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
FY12 Adjusted Base Total		5,831.9	3,760.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		28.5										
1007 I/A Rcpts (Other)		-28.5										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
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	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	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										
Gov Amend Bud+Post-30 Day Amds Total		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-1.0										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		-28.5										
Total FY11 Operating Supp Total		-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	858.4	904.6	904.6	904.6	0.0	0.0	904.6	46.2 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	762.2	808.4	808.4	808.4	0.0	0.0	808.4	46.2 6.1 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	663.4	682.3	689.6	689.6	0.0	0.0	689.6	26.2 3.9 %	7.3 1.1 %	0.0
1007 I/A Rcpts (Other)	195.0	222.3	215.0	215.0	0.0	0.0	215.0	20.0 10.3 %	-7.3 -3.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		661.0			70.6		6.5	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		195.0		3.3		15.8						
FY11 Conference Committee Total		856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310029 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
FY11 Authorized Total		868.4	772.2	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0046 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY11 Management Plan Total		858.4	762.2	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
FY 2012 Personal Services increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		4.6										
FY12 Adjusted Base Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
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	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
Gov Amend Bud+Post-30 Day Amds Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Total FY11 Operating Supp * * *												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
Total FY11 Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
Total	3,297.0	3,368.9	3,368.9	3,368.9	0.0	0.0	3,368.9	71.9	2.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,108.7	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	71.9	3.4 %	0.0	0.0	
Travel	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0		0.0	0.0	
Services	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0	1,096.0	0.0		0.0	0.0	
Commodities	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0		0.0	0.0	
Capital Outlay	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,039.7	3,100.4	3,111.6	3,111.6	0.0	0.0	3,111.6	71.9	2.4 %	11.2	0.4 %	
1007 I/A Rcpts (Other)	257.3	268.5	257.3	257.3	0.0	0.0	257.3	0.0		-11.2	-4.2 %	
<u>Positions</u>												
Perm Full Time	17	18	18	18	0	0	18	1	5.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (UGF)		3,035.3										
1007 I/A Rcpts (Other)		257.3										
FY11 Conference Committee Total		3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310030 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
FY11 Authorized Total		3,326.0	2,137.7	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0409 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0203 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0026 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 from Opinions, Appeals and Ethics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY11 Management Plan Total		3,298.1	2,109.8	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-0009 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.4										
1007 I/A Rcpts (Other)		8.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY12 Adjusted Base Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
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	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
Gov Amend Bud+Post-30 Day Amds Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases (continued)												
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
Total FY11 Operating Supp Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,519.1	5,255.9	7,955.9	7,255.9	3,000.0	0.0	10,255.9	-6,263.2 -37.9 %	5,000.0 95.1 %	2,300.0 28.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,048.9	3,155.7	3,155.7	3,155.7	0.0	0.0	3,155.7	106.8 3.5 %	0.0	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	13,343.0	1,973.0	4,673.0	3,973.0	3,000.0	0.0	6,973.0	-6,370.0 -47.7 %	5,000.0 253.4 %	2,300.0 49.2 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,041.5	3,778.3	6,478.3	5,778.3	3,000.0	0.0	8,778.3	-6,263.2 -41.6 %	5,000.0 132.3 %	2,300.0 35.5 %
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,132.7										
1105 PF Gross (Other)		1,477.6										
FY11 Conference Committee Total		10,610.3	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310031 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY11 Authorized Total		10,652.3	3,052.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		10,652.3	3,052.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Reverse Oil and Gas Outside Counsel and Experts	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 (UGF)		-3,000.0										
Reverse Gas Pipeline Outside Counsel and Experts	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
FY12 Adjusted Base Total		5,255.9	3,155.7	73.0	1,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gas Pipeline Outside Counsel & Experts	IncM	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										
Gov Amend Bud+Post-30 Day Amds Total		7,955.9	3,155.7	73.0	4,673.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Gas Pipeline Outside Counsel & Experts	IncM	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										
CC: Gas Pipeline Outside Counsel & Experts	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY12 Enacted Total		7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * FINAL OpinCap * * *												
Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FINAL OpinCap Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Oil, Gas and Mining Legal Cases	Suppl	3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,870.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Sec 30(c), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY11-FY12)	MultiYr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Total FY11 Operating Supp Total		5,866.8	-3.2	0.0	5,870.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,995.8	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	102.4 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,695.4	1,797.8	1,797.8	1,797.8	0.0	0.0	1,797.8	102.4 6.0 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,391.6	1,477.0	1,494.0	1,494.0	0.0	0.0	1,494.0	102.4 7.4 %	17.0 1.2 %	0.0
1007 I/A Rcpts (Other)	604.2	621.2	604.2	604.2	0.0	0.0	604.2	0.0	-17.0 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,367.5										
1007 I/A Rcpts (Other)		461.7										
FY11 Conference Committee Total		1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
FY11 Authorized Total		1,854.4	1,554.0	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
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	1	0	0
Transfer PCN 03-0268 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	TrIn	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.5										
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
1007 I/A Rcpts (Other)		5.0										
FY11 Management Plan Total		1,996.9	1,696.5	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		12.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY12 Adjusted Base Total		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		4.4										
1007 I/A Rcpts (Other)		-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	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
Gov Amend Bud+Post-30 Day Amds Total		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * *										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increases												
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
Total FY11 Operating Supp Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4 5.6 %	50.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,095.4	1,132.8	1,132.8	1,132.8	0.0	0.0	1,132.8	37.4 3.4 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	457.4	457.4	507.4	507.4	0.0	0.0	507.4	50.0 10.9 %	50.0 10.9 %	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4 5.6 %	50.0 3.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY11 Conference Committee ***												
FY11 Conference 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 (DGF)		1,565.2										
FY11 Conference Committee Total		1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
*** Changes from FY11 Conference Committee to FY11 Authorized ***												
ADN 0310033 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		8.1										
FY11 Authorized Total		1,573.3	1,098.1	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
*** Changes from FY11 Authorized to FY11 Management Plan ***												
FY11 Management Plan Total		1,573.3	1,098.1	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
*** Changes from FY11 Management Plan to FY12 Adjusted Base ***												
FY 2012 Personal Services increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		37.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.7										
FY12 Adjusted Base Total		1,608.0	1,132.8	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***												
Increase RCA Receipts due to increased use of expert consultants	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		50.0										
Gov Amend Bud+Post-30 Day Amds Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***												
FY12 Enacted Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
*** Total FY11 Operating Supp ***												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.7										
Total FY11 Operating Supp Total		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Total	1,621.0	1,684.3	1,894.3	1,684.3	0.0	0.0	1,684.3	63.3	3.9 %	0.0	-210.0	-11.1 %	
<u>Objects of Expenditure</u>													
Personal Services	1,294.9	1,358.2	1,538.2	1,358.2	0.0	0.0	1,358.2	63.3	4.9 %	0.0	-180.0	-11.7 %	
Travel	1.3	1.3	3.3	1.3	0.0	0.0	1.3	0.0		0.0	-2.0	-60.6 %	
Services	318.2	318.2	343.2	318.2	0.0	0.0	318.2	0.0		0.0	-25.0	-7.3 %	
Commodities	6.6	6.6	8.6	6.6	0.0	0.0	6.6	0.0		0.0	-2.0	-23.3 %	
Capital Outlay	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0		0.0	-1.0	-100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	359.7	356.5	436.0	226.0	0.0	0.0	226.0	-133.7	-37.2 %	-130.5	-36.6 %	-210.0	-48.2 %
1007 I/A Rcpts (Other)	1,261.3	1,327.8	1,458.3	1,458.3	0.0	0.0	1,458.3	197.0	15.6 %	130.5	9.8 %	0.0	
<u>Positions</u>													
Perm Full Time	18	18	19	18	0	0	18	0		0	-1	-5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0		0	0		
Temporary	0	0	0	0	0	0	0	0		0	0		

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		358.8										
1007 I/A Rcpts (Other)		1,398.8										
FY11 Conference Committee Total		1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11											
1007 I/A Rcpts (Other)		6.1										
FY11 Authorized Total		1,763.7	1,437.6	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics	TrOut											
1007 I/A Rcpts (Other)		-137.5										
FY11 Management Plan Total		1,626.2	1,300.1	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		60.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1004 Gen Fund (UGF)		-5.2										
FY12 Adjusted Base Total		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg											
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
Add Public Records Attorney	Inc											
1004 Gen Fund (UGF)		210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg											
1004 Gen Fund (UGF)		60.4										
1007 I/A Rcpts (Other)		-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	FndChg											
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
Gov Amend Bud+Post-30 Day Amds Total		1,894.3	1,538.2	3.3	343.2	8.6	1.0	0.0	0.0	19	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Add Public Records Attorney	Inc											
1004 Gen Fund (UGF)		210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
FY12 Enacted Total		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1004 Gen Fund (UGF)		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increases												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
Total FY11 Operating Supp Total		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,611.6	3,808.0	3,808.0	3,808.0	0.0	0.0	3,808.0	196.4 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,244.5	3,440.9	3,440.9	3,440.9	0.0	0.0	3,440.9	196.4 6.1 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	126.5	89.6	242.9	242.9	0.0	0.0	242.9	116.4 92.0 %	153.3 171.1 %	0.0
1007 I/A Rcpts (Other)	3,485.1	3,718.4	3,565.1	3,565.1	0.0	0.0	3,565.1	80.0 2.3 %	-153.3 -4.1 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		94.0										
1007 I/A Rcpts (Other)		3,415.1										
FY11 Conference Committee Total		3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310035 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.9										
FY11 Authorized Total		3,546.0	3,178.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0010 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0049 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY11 Management Plan Total		3,616.0	3,248.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		116.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
FY12 Adjusted Base Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										
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	0
1004 Gen Fund (UGF)		116.4										
1007 I/A Rcpts (Other)		-116.4										
Gov Amend Bud+Post-30 Day Amds Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Total FY11 Operating Supp Total		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,497.8	2,329.0	2,329.0	2,329.0	0.0	0.0	2,329.0	-168.8 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,842.5	1,873.7	1,873.7	1,873.7	0.0	0.0	1,873.7	31.2 1.7 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	601.7	401.7	401.7	401.7	0.0	0.0	401.7	-200.0 -33.2 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	283.0	59.3	144.8	144.8	0.0	0.0	144.8	-138.2 -48.8 %	85.5 144.2 %	0.0
1007 I/A Rcpts (Other)	2,214.8	2,269.7	2,184.2	2,184.2	0.0	0.0	2,184.2	-30.6 -1.4 %	-85.5 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	14	0	0	14	-1 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	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 (UGF)		257.7										
1007 I/A Rcpts (Other)		2,329.7										
FY11 Conference Committee Total		2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.8										
FY11 Authorized Total		2,614.2	1,958.9	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0294 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.9										
FY11 Management Plan Total		2,499.3	1,844.0	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer PCN 03-0237 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY 2012 Personal Services increases	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		58.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Reverse Fairweather and Chenega Propulsion Systems Litigation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer funds to Child Protection for Increased RSA's	TrOut	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.6										
FY12 Adjusted Base Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		26.8										
1007 I/A Rcpts (Other)		-26.8										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
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	0
1004 Gen Fund (UGF)		58.7										
1007 I/A Rcpts (Other)		-58.7										
Gov Amend Bud+Post-30 Day Amds Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
Total FY11 Operating Supp Total		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	400.1	410.1	410.1	410.1	0.0	0.0	410.1	10.0	2.5 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0		0.0	0.0
Services	213.5	210.0	210.0	210.0	0.0	0.0	210.0	-3.5	-1.6 %	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5	1.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1004 Gen Fund (UGF) 644.1	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
FY11 Conference Committee Total		644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310037 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300)) 1004 Gen Fund (UGF) 4.0	FisNot11	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide 1004 Gen Fund (UGF) -3.5	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases 1004 Gen Fund (UGF) 10.0	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	2,395.2	2,481.1	2,695.4	2,695.4	0.0	0.0	2,695.4	300.2 12.5 %	214.3 8.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,709.4	1,795.3	1,855.3	1,855.3	0.0	0.0	1,855.3	145.9 8.5 %	60.0 3.3 %	0.0	
Travel	6.2	6.2	11.2	11.2	0.0	0.0	11.2	5.0 80.6 %	5.0 80.6 %	0.0	
Services	645.4	645.4	745.4	745.4	0.0	0.0	745.4	100.0 15.5 %	100.0 15.5 %	0.0	
Commodities	29.8	29.8	79.1	79.1	0.0	0.0	79.1	49.3 165.4 %	49.3 165.4 %	0.0	
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	132.4	135.6	132.4	132.4	0.0	0.0	132.4	0.0	-3.2 -2.4 %	0.0	
1004 Gen Fund (UGF)	1,033.4	1,065.2	1,115.0	1,115.0	0.0	0.0	1,115.0	81.6 7.9 %	49.8 4.7 %	0.0	
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	0.0	0.0	87.8	4.3 5.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,039.7	1,081.3	1,254.0	1,254.0	0.0	0.0	1,254.0	214.3 20.6 %	172.7 16.0 %	0.0	
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	0.0	0.0	106.2	0.0	-5.0 -4.5 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,037.3										
1005 GF/Prgm (DGF)		84.9										
1007 I/A Rcpts (Other)		1,039.7										
1061 CIP Rcpts (Other)		106.2										
FY11 Conference Committee Total		2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	3.0	3.0	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)		0.6										
FY11 Authorized Total		2,403.5	1,717.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,403.5	1,717.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
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
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		32.4										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		41.0										
1061 CIP Rcpts (Other)		5.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-1.4										
FY12 Adjusted Base Total		2,481.1	1,795.3	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Sal Inc Noncovered 2% Fund 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 (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
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
1007 I/A Rcpts (Other)		214.3										
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	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										
Gov Amend Bud+Post-30 Day Amds Total		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * *										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-1.4										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
Total FY11 Operating Supp Total		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0 65.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0 65.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0 65.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee 1004 Gen Fund (UGF) 487.0	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
To consolidate funding for DGS PBF Facilities department-wide 1004 Gen Fund (UGF) 318.0	TrIn	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
FY11 Conference Committee Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown	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 (UGF)		-4,000.0										
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FINAL OpinCap * * *												
Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13)	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
FINAL OpinCap Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Law

Ap: Civil Division

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2011, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
X	X	X	X

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.