

Fiscal Year 2012 Subcommittee Book

Department of Law

Governor's Operating Budget Request



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Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Criminal Division													
1	First Judicial District	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	1,941.9	185.9	10.6 %	43.6	2.3 %	0.0	
2	Second Judicial District	1,459.3	1,582.7	1,594.1	1,629.1	1,693.4	1,903.4	444.1	30.4 %	274.3	16.8 %	210.0	12.4 %
3	Third Judicial: Anchorage	6,755.4	7,429.0	7,500.5	7,570.5	7,819.1	7,834.1	1,078.7	16.0 %	263.6	3.5 %	15.0	0.2 %
4	Third JD: Outside Anchorage	5,018.7	5,406.6	5,461.8	5,596.8	5,457.3	5,562.3	543.6	10.8 %	-34.5	-0.6 %	105.0	1.9 %
5	Fourth Judicial District	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	5,728.9	910.7	18.9 %	172.6	3.1 %	0.0	
6	Criminal Justice Litigation	2,896.0	2,579.7	2,611.4	2,611.4	2,579.7	2,656.2	-239.8	-8.3 %	44.8	1.7 %	76.5	3.0 %
7	Criminal Appeals/Special Lit	5,728.0	6,090.4	6,151.6	6,046.6	5,922.0	6,422.0	694.0	12.1 %	375.4	6.2 %	500.0	8.4 %
	Appropriation Total	28,431.6	30,606.1	30,909.0	30,909.0	31,142.3	32,048.8	3,617.2	12.7 %	1,139.8	3.7 %	906.5	2.9 %
Civil Division													
8	Dep. Attny General's Office	2,688.3	914.9	917.9	917.9	825.0	825.0	-1,863.3	-69.3 %	-92.9	-10.1 %	0.0	
9	Child Protection	0.0	5,270.6	5,328.5	5,328.5	5,519.0	5,519.0	5,519.0	>999 %	190.5	3.6 %	0.0	
10	Collections and Support	2,133.0	2,738.9	2,765.7	2,718.7	2,898.2	3,038.2	905.2	42.4 %	319.5	11.8 %	140.0	4.8 %
11	Commercial and Fair Business	4,544.9	4,843.5	4,893.9	4,861.3	4,656.6	5,225.5	680.6	15.0 %	364.2	7.5 %	568.9	12.2 %
12	Environmental Law	1,160.1	2,123.4	2,149.0	2,268.5	2,323.6	2,498.6	1,338.5	115.4 %	230.1	10.1 %	175.0	7.5 %
13	Human Services	0.0	1,718.5	1,736.4	1,736.4	1,931.5	2,312.5	2,312.5	>999 %	576.1	33.2 %	381.0	19.7 %
14	Human Services Child Protect	7,595.0	0.0	0.0	0.0	0.0	0.0	-7,595.0	-100.0 %	0.0		0.0	
15	Labor and State Affairs	5,537.2	5,826.8	5,888.2	5,926.1	5,831.9	6,028.9	491.7	8.9 %	102.8	1.7 %	197.0	3.4 %
16	Legislation/Regulations	765.9	856.0	868.4	858.4	904.6	904.6	138.7	18.1 %	46.2	5.4 %	0.0	
17	Natural Resources	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	3,368.9	-831.7	-19.8 %	70.8	2.1 %	0.0	
18	Oil, Gas and Mining	10,421.5	10,610.3	10,652.3	10,652.3	5,255.9	7,955.9	-2,465.6	-23.7 %	-2,696.4	-25.3 %	2,700.0	51.4 %
19	Opinions, Appeals and Ethics	365.1	1,829.2	1,854.4	1,996.9	2,098.2	2,098.2	1,733.1	474.7 %	101.3	5.1 %	0.0	
20	Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	120.7	7.9 %	84.7	5.4 %	50.0	3.1 %
21	Timekeeping and Litigation Sup	823.0	1,757.6	1,763.7	1,626.2	1,684.3	1,894.3	1,071.3	130.2 %	268.1	16.5 %	210.0	12.5 %
22	Torts & Workers' Compensation	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	3,808.0	475.5	14.3 %	192.0	5.3 %	0.0	
23	Transportation Section	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	2,329.0	618.0	36.1 %	-170.3	-6.8 %	0.0	
	Appropriation Total	46,815.4	49,444.0	49,877.9	49,877.9	45,042.7	49,464.6	2,649.2	5.7 %	-413.3	-0.8 %	4,421.9	9.8 %
Administration and Support													
24	Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	654.6	5.5	0.8 %	6.5	1.0 %	0.0	
25	Administrative Services	2,218.2	2,400.5	2,403.5	2,403.5	2,481.1	2,695.4	477.2	21.5 %	291.9	12.1 %	214.3	8.6 %
26	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	805.0	318.0	65.3 %	318.0	65.3 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	Administration and Support (continued)									
	Appropriation Total	3,354.3	3,531.6	3,538.6	3,538.6	3,940.7	4,155.0	800.7 23.9 %	616.4 17.4 %	214.3 5.4 %
	BP Corrosion									
27	BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0
	Appropriation Total	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0
	Agency Total	82,101.3	87,581.7	88,325.5	88,325.5	80,125.7	85,668.4	3,567.1 4.3 %	-2,657.1 -3.0 %	5,542.7 6.9 %
	Funding Summary									
	Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	51,016.6	55,790.8	2,838.0 5.4 %	-3,473.9 -5.9 %	4,774.2 9.4 %
	Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,296.2	2,649.3	405.5 18.1 %	242.3 10.1 %	353.1 15.4 %
	Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	25,160.3	25,618.5	1,521.7 6.3 %	1,074.5 4.4 %	458.2 1.8 %
	Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	-1,198.1 -42.7 %	-500.0 -23.7 %	-42.8 -2.6 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Criminal Division													
1	First Judicial District	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	39.9	2.3 %	45.1	2.6 %	3.9	0.2 %
2	Second Judicial District	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	510.3	38.9 %	274.3	17.7 %	214.8	13.4 %
3	Third Judicial: Anchorage	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	829.6	12.7 %	309.8	4.4 %	13.0	0.2 %
4	Third JD: Outside Anchorage	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	692.5	15.4 %	-60.3	-1.1 %	106.9	2.1 %
5	Fourth Judicial District	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	734.4	16.1 %	142.7	2.8 %	10.8	0.2 %
6	Criminal Justice Litigation	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	-45.5	-2.2 %	-25.0	-1.2 %	19.4	1.0 %
7	Criminal Appeals/Special Lit	3,252.4	3,750.9	3,800.5	3,800.5	4,127.7	4,685.3	1,432.9	44.1 %	884.8	23.3 %	557.6	13.5 %
	Appropriation Total	23,891.8	26,243.4	26,514.5	26,514.5	27,159.5	28,085.9	4,194.1	17.6 %	1,571.4	5.9 %	926.4	3.4 %
Civil Division													
8	Dep. Attny General's Office	379.8	708.9	711.9	711.9	619.0	619.0	239.2	63.0 %	-92.9	-13.0 %	0.0	
9	Child Protection	0.0	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	4,673.4	>999 %	190.5	4.2 %	36.9	0.8 %
10	Collections and Support	502.8	975.6	980.9	933.9	1,055.7	1,274.9	772.1	153.6 %	341.0	36.5 %	219.2	20.8 %
11	Commercial and Fair Business	1,399.5	1,493.0	1,506.4	1,506.4	1,222.2	1,495.2	95.7	6.8 %	-11.2	-0.7 %	273.0	22.3 %
12	Environmental Law	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,259.0	858.2 %	242.9	20.9 %	213.0	17.9 %
13	Human Services	0.0	1,035.5	1,046.4	1,046.4	1,082.7	1,109.1	1,109.1	>999 %	62.7	6.0 %	26.4	2.4 %
14	Human Services Child Protect	5,556.6	0.0	0.0	0.0	0.0	0.0	-5,556.6	-100.0 %	0.0		0.0	
15	Labor and State Affairs	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	-314.0	-9.9 %	351.7	14.0 %	278.8	10.8 %
16	Legislation/Regulations	571.8	661.0	670.7	660.7	682.3	689.6	117.8	20.6 %	28.9	4.4 %	7.3	1.1 %
17	Natural Resources	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	-760.9	-19.6 %	73.5	2.4 %	11.2	0.4 %
18	Oil, Gas and Mining	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	-1,513.7	-18.9 %	-2,696.4	-29.4 %	2,700.0	71.5 %
19	Opinions, Appeals and Ethics	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,138.5	320.3 %	105.7	7.6 %	17.0	1.2 %
20	Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	120.7	7.9 %	84.7	5.4 %	50.0	3.1 %
21	Timekeeping and Litigation Sup	167.4	358.8	358.8	358.8	356.5	436.0	268.6	160.5 %	77.2	21.5 %	79.5	22.3 %
22	Torts & Workers' Compensation	0.0	94.0	94.0	94.0	89.6	242.9	242.9	>999 %	148.9	158.4 %	153.3	171.1 %
23	Transportation Section	0.7	257.7	257.7	257.7	59.3	144.8	144.1	>999 %	-112.9	-43.8 %	85.5	144.2 %
	Appropriation Total	25,655.9	28,660.6	28,897.5	28,897.5	23,540.7	27,691.8	2,035.9	7.9 %	-1,205.7	-4.2 %	4,151.1	17.6 %
Administration and Support													
24	Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	654.6	5.5	0.8 %	6.5	1.0 %	0.0	
25	Administrative Services	1,012.8	1,122.2	1,124.6	1,124.6	1,153.0	1,202.8	190.0	18.8 %	78.2	7.0 %	49.8	4.3 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov
	Administration and Support (continued)									
26	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	805.0	318.0 65.3 %	318.0 65.3 %	0.0
	Appropriation Total	2,148.9	2,253.3	2,259.7	2,259.7	2,612.6	2,662.4	513.5 23.9 %	402.7 17.8 %	49.8 1.9 %
	BP Corrosion									
27	BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0
	Appropriation Total	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0
	Agency Total	55,196.6	61,157.3	61,671.7	61,671.7	53,312.8	58,440.1	3,243.5 5.9 %	-3,231.6 -5.2 %	5,127.3 9.6 %
	Funding Summary									
	Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	51,016.6	55,790.8	2,838.0 5.4 %	-3,473.9 -5.9 %	4,774.2 9.4 %
	Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,296.2	2,649.3	405.5 18.1 %	242.3 10.1 %	353.1 15.4 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	82,101.3	87,581.7	88,325.5	88,325.5	80,125.7	85,668.4	3,567.1 4.3 %	-2,657.1 -3.0 %	5,542.7 6.9 %	
<u>Objects of Expenditure</u>										
Personal Services	56,367.5	59,281.5	60,025.3	60,025.3	61,626.1	63,604.3	7,236.8 12.8 %	3,579.0 6.0 %	1,978.2 3.2 %	
Travel	1,449.3	1,227.2	1,227.2	1,227.2	1,179.3	1,242.0	-207.3 -14.3 %	14.8 1.2 %	62.7 5.3 %	
Services	22,024.9	25,632.9	25,632.9	25,632.9	15,880.2	19,320.7	-2,704.2 -12.3 %	-6,312.2 -24.6 %	3,440.5 21.7 %	
Commodities	1,843.0	1,043.1	1,043.1	1,043.1	1,043.1	1,100.3	-742.7 -40.3 %	57.2 5.5 %	57.2 5.5 %	
Capital Outlay	416.6	397.0	397.0	397.0	397.0	401.1	-15.5 -3.7 %	4.1 1.0 %	4.1 1.0 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	-1,198.1 -42.7 %	-500.0 -23.7 %	-42.8 -2.6 %	
1003 G/F Match (UGF)	183.1	183.2	183.9	183.9	189.6	189.6	6.5 3.5 %	5.7 3.1 %	0.0	
1004 Gen Fund (UGF)	52,685.2	58,490.8	58,993.6	58,993.6	50,737.3	55,511.5	2,826.3 5.4 %	-3,482.1 -5.9 %	4,774.2 9.4 %	
1005 GF/Prgm (DGF)	638.5	667.2	668.8	668.8	686.3	826.3	187.8 29.4 %	157.5 23.5 %	140.0 20.4 %	
1007 I/A Rcpts (Other)	21,160.4	21,531.9	21,748.4	21,748.4	22,340.6	22,810.1	1,649.7 7.8 %	1,061.7 4.9 %	469.5 2.1 %	
1037 GF/MH (UGF)	84.5	86.0	87.2	87.2	89.7	89.7	5.2 6.2 %	2.5 2.9 %	0.0	
1055 IA/OIL HAZ (Other)	548.6	554.4	561.6	561.6	575.7	554.4	5.8 1.1 %	-7.2 -1.3 %	-21.3 -3.7 %	
1061 CIP Rcpts (Other)	273.5	106.2	106.2	106.2	111.2	106.2	-167.3 -61.2 %	0.0	-5.0 -4.5 %	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.6	0.0	0.0	
1108 Stat Desig (Other)	637.3	646.7	650.2	650.2	655.2	655.2	17.9 2.8 %	5.0 0.8 %	0.0	
1141 RCA Rcpts (DGF)	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	120.7 7.9 %	84.7 5.4 %	50.0 3.1 %	
1168 Tob ED/CES (DGF)	68.0	164.9	164.9	164.9	1.9	165.0	97.0 142.6 %	0.1 0.1 %	163.1 >999 %	
<u>Positions</u>										
Perm Full Time	553	556	556	557	560	563	10 1.8 %	6 1.1 %	3 0.5 %	
Perm Part Time	7	6	6	5	2	2	-5 -71.4 %	-3 -60.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtP1n to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	51,016.6	55,790.8	2,838.0 5.4 %	-3,473.9 -5.9 %	4,774.2 9.4 %
Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,296.2	2,649.3	405.5 18.1 %	242.3 10.1 %	353.1 15.4 %
Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	25,160.3	25,618.5	1,521.7 6.3 %	1,074.5 4.4 %	458.2 1.8 %
Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	-1,198.1 -42.7 %	-500.0 -23.7 %	-42.8 -2.6 %

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	1,941.9	185.9 10.6 %	43.6 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	1,722.7	165.4 10.6 %	51.7 3.1 %	0.0	
Travel	48.2	81.5	81.5	81.5	81.5	81.5	33.3 69.1 %	0.0	0.0	
Services	108.3	113.5	113.5	113.5	105.4	105.4	-2.9 -2.7 %	-8.1 -7.1 %	0.0	
Commodities	42.2	32.3	32.3	32.3	32.3	32.3	-9.9 -23.5 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	39.9 2.3 %	45.1 2.6 %	3.9 0.2 %	
1007 I/A Rcpts (Other)	30.0	176.0	177.5	177.5	179.9	176.0	146.0 486.7 %	-1.5 -0.8 %	-3.9 -2.2 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,459.3	1,582.7	1,594.1	1,629.1	1,693.4	1,903.4	444.1 30.4 %	274.3 16.8 %	210.0 12.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,210.5	1,263.0	1,274.4	1,309.4	1,373.7	1,553.7	343.2 28.4 %	244.3 18.7 %	180.0 13.1 %	
Travel	33.4	65.4	65.4	65.4	65.4	67.4	34.0 101.8 %	2.0 3.1 %	2.0 3.1 %	
Services	191.2	207.1	207.1	207.1	207.1	232.1	40.9 21.4 %	25.0 12.1 %	25.0 12.1 %	
Commodities	24.2	36.4	36.4	36.4	36.4	38.4	14.2 58.7 %	2.0 5.5 %	2.0 5.5 %	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	11.8	11.8 >999 %	1.0 9.3 %	1.0 9.3 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	148.5	27.3	27.3	82.3	87.1	82.3	-66.2 -44.6 %	0.0	-4.8 -5.5 %	
1004 Gen Fund (UGF)	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	510.3 38.9 %	274.3 17.7 %	214.8 13.4 %	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	12	1 9.1 %	1 9.1 %	1 9.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		1,903.4	1,553.7	67.4	232.1	38.4	11.8	0.0	0.0	12	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,755.4	7,429.0	7,500.5	7,570.5	7,819.1	7,834.1	1,078.7 16.0 %	263.6 3.5 %	15.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	6,430.3	684.1 11.9 %	248.6 4.0 %	0.0	
Travel	129.9	85.8	85.8	85.8	85.8	85.8	-44.1 -33.9 %	0.0	0.0	
Services	764.0	1,115.7	1,115.7	1,115.7	1,115.7	1,130.7	366.7 48.0 %	15.0 1.3 %	15.0 1.3 %	
Commodities	115.3	101.0	101.0	101.0	101.0	101.0	-14.3 -12.4 %	0.0	0.0	
Capital Outlay	0.0	86.3	86.3	86.3	86.3	86.3	86.3 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	233.7	105.6	105.6	105.6	109.0	105.6	-128.1 -54.8 %	0.0	-3.4 -3.1 %	
1004 Gen Fund (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	829.6 12.7 %	309.8 4.4 %	13.0 0.2 %	
1007 I/A Rcpts (Other)	9.3	426.2	432.7	432.7	381.1	371.5	362.2 >999 %	-61.2 -14.1 %	-9.6 -2.5 %	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	
<u>Positions</u>										
Perm Full Time	67	66	66	67	66	66	-1 -1.5 %	-1 -1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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 - Governor 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 FY12 Governor Request * * * (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										
FY12 Governor Request Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,018.7	5,406.6	5,461.8	5,596.8	5,457.3	5,562.3	543.6 10.8 %	-34.5 -0.6 %	105.0 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,824.7	4,929.7	659.2 15.4 %	137.3 2.9 %	105.0 2.2 %	
Travel	112.1	98.5	98.5	98.5	98.5	98.5	-13.6 -12.1 %	0.0	0.0	
Services	540.9	602.1	602.1	602.1	430.3	430.3	-110.6 -20.4 %	-171.8 -28.5 %	0.0	
Commodities	95.2	60.4	60.4	60.4	60.4	60.4	-34.8 -36.6 %	0.0	0.0	
Capital Outlay	0.0	43.4	43.4	43.4	43.4	43.4	43.4 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	440.8	290.4	290.4	290.4	290.4	290.4	-150.4 -34.1 %	0.0	0.0	
1004 Gen Fund (UGF)	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	692.5 15.4 %	-60.3 -1.1 %	106.9 2.1 %	
1007 I/A Rcpts (Other)	83.5	59.2	59.2	59.2	86.9	85.0	1.5 1.8 %	25.8 43.6 %	-1.9 -2.2 %	
<u>Positions</u>										
Perm Full Time	44	46	46	47	47	47	3 6.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside 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	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 FY12 Governor Request * * *												
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										
FY12 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	5,728.9	910.7 18.9 %	172.6 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	4,946.7	693.8 16.3 %	172.6 3.6 %	0.0	
Travel	118.3	186.8	186.8	186.8	186.8	186.8	68.5 57.9 %	0.0	0.0	
Services	360.5	511.9	511.9	511.9	511.9	511.9	151.4 42.0 %	0.0	0.0	
Commodities	86.5	63.1	63.1	63.1	63.1	63.1	-23.4 -27.1 %	0.0	0.0	
Capital Outlay	0.0	20.4	20.4	20.4	20.4	20.4	20.4 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	93.4	5.5	5.5	55.5	57.5	55.5	-37.9 -40.6 %	0.0	-2.0 -3.5 %	
1004 Gen Fund (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	734.4 16.1 %	142.7 2.8 %	10.8 0.2 %	
1007 I/A Rcpts (Other)	167.1	345.9	351.4	351.4	390.1	381.3	214.2 128.2 %	29.9 8.5 %	-8.8 -2.3 %	
<u>Positions</u>										
Perm Full Time	43	43	43	42	42	42	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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 - Governor 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 FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-5.3										
FY12 Governor Request Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,896.0	2,579.7	2,611.4	2,611.4	2,579.7	2,656.2	-239.8 -8.3 %	44.8 1.7 %	76.5 3.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,777.5	1,846.0	206.1 12.6 %	68.1 3.8 %	68.5 3.9 %	
Travel	157.3	96.1	96.1	96.1	96.1	96.5	-60.8 -38.7 %	0.4 0.4 %	0.4 0.4 %	
Services	906.7	698.3	698.3	698.3	667.0	673.0	-233.7 -25.8 %	-25.3 -3.6 %	6.0 0.9 %	
Commodities	174.3	39.1	39.1	39.1	39.1	40.1	-134.2 -77.0 %	1.0 2.6 %	1.0 2.6 %	
Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.6	-17.2 -96.6 %	0.6 >999 %	0.6 >999 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	-45.5 -2.2 %	-25.0 -1.2 %	19.4 1.0 %	
1007 I/A Rcpts (Other)	710.5	587.1	593.8	593.8	606.5	663.6	-46.9 -6.6 %	69.8 11.8 %	57.1 9.4 %	
1061 CIP Rcpts (Other)	147.4	0.0	0.0	0.0	0.0	0.0	-147.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
FY11 Authorized Total		2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer PCN 03-0110 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-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										
FY 2012 Personal Services increases	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-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		2,579.7	1,777.5	96.1	667.0	39.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
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)		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	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.5										
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)		12.7										
1007 I/A Rcpts (Other)		-12.7										
FY12 Governor Request Total		2,656.2	1,846.0	96.5	673.0	40.1	0.6	0.0	0.0	15	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,728.0	6,090.4	6,151.6	6,046.6	5,922.0	6,422.0	694.0 12.1 %	375.4 6.2 %	500.0 8.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	4,644.2	5,144.2	488.7 10.5 %	376.6 7.9 %	500.0 10.8 %	
Travel	210.8	183.8	183.8	183.8	183.8	183.8	-27.0 -12.8 %	0.0	0.0	
Services	538.5	918.0	918.0	918.0	916.8	916.8	378.3 70.3 %	-1.2 -0.1 %	0.0	
Commodities	321.5	101.2	101.2	101.2	101.2	101.2	-220.3 -68.5 %	0.0	0.0	
Capital Outlay	1.7	76.0	76.0	76.0	76.0	76.0	74.3 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,845.3	1,546.4	1,548.6	1,443.6	973.0	943.6	-901.7 -48.9 %	-500.0 -34.6 %	-29.4 -3.0 %	
1003 G/F Match (UGF)	183.1	183.2	183.9	183.9	189.6	189.6	6.5 3.5 %	5.7 3.1 %	0.0	
1004 Gen Fund (UGF)	3,069.3	3,567.7	3,616.6	3,616.6	3,938.1	4,495.7	1,426.4 46.5 %	879.1 24.3 %	557.6 14.2 %	
1007 I/A Rcpts (Other)	630.3	793.1	802.5	802.5	821.3	793.1	162.8 25.8 %	-9.4 -1.2 %	-28.2 -3.4 %	
<u>Positions</u>										
Perm Full Time	40	41	41	41	42	42	2 5.0 %	1 2.4 %	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		6,422.0	5,144.2	183.8	916.8	101.2	76.0	0.0	0.0	42	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,688.3	914.9	917.9	917.9	825.0	825.0	-1,863.3 -69.3 %	-92.9 -10.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,161.3	233.6	236.6	236.6	245.8	245.8	-915.5 -78.8 %	9.2 3.9 %	0.0	
Travel	29.1	20.7	20.7	20.7	20.7	20.7	-8.4 -28.9 %	0.0	0.0	
Services	1,238.0	657.0	657.0	657.0	554.9	554.9	-683.1 -55.2 %	-102.1 -15.5 %	0.0	
Commodities	221.1	3.6	3.6	3.6	3.6	3.6	-217.5 -98.4 %	0.0	0.0	
Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	-38.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	379.8	708.9	711.9	711.9	619.0	619.0	239.2 63.0 %	-92.9 -13.0 %	0.0	
1007 I/A Rcpts (Other)	2,308.5	206.0	206.0	206.0	206.0	206.0	-2,102.5 -91.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
FY12 Governor Request Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	5,270.6	5,328.5	5,328.5	5,519.0	5,519.0	5,519.0 >999 %	190.5 3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	4,950.4	4,950.4 >999 %	190.5 4.0 %	0.0	
Travel	0.0	23.2	23.2	23.2	23.2	23.2	23.2 >999 %	0.0	0.0	
Services	0.0	449.3	449.3	449.3	449.3	449.3	449.3 >999 %	0.0	0.0	
Commodities	0.0	59.1	59.1	59.1	59.1	59.1	59.1 >999 %	0.0	0.0	
Capital Outlay	0.0	37.0	37.0	37.0	37.0	37.0	37.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	4,673.4 >999 %	190.5 4.2 %	36.9 0.8 %	
1007 I/A Rcpts (Other)	0.0	835.0	845.6	845.6	882.5	845.6	845.6 >999 %	0.0	-36.9 -4.2 %	
<u>Positions</u>										
Perm Full Time	0	48	48	47	48	48	48 >999 %	1 2.1 %	0	
Perm Part Time	0	1	1	1	0	0	0	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		5,519.0	4,950.4	23.2	449.3	59.1	37.0	0.0	0.0	48	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,133.0	2,738.9	2,765.7	2,718.7	2,898.2	3,038.2	905.2 42.4 %	319.5 11.8 %	140.0 4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,257.2	2,327.2	634.1 37.5 %	149.5 6.9 %	70.0 3.1 %	
Travel	11.4	20.8	20.8	20.8	20.8	20.8	9.4 82.5 %	0.0	0.0	
Services	380.0	474.2	474.2	474.2	574.2	644.2	264.2 69.5 %	170.0 35.8 %	70.0 12.2 %	
Commodities	29.9	37.0	37.0	37.0	37.0	37.0	7.1 23.7 %	0.0	0.0	
Capital Outlay	18.6	9.0	9.0	9.0	9.0	9.0	-9.6 -51.6 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-17.3	443.3	447.0	400.0	507.2	586.4	603.7 <-999 %	186.4 46.6 %	79.2 15.6 %	
1005 GF/Prgm (DGF)	520.1	532.3	533.9	533.9	548.5	688.5	168.4 32.4 %	154.6 29.0 %	140.0 25.5 %	
1007 I/A Rcpts (Other)	1,630.2	1,763.3	1,784.8	1,784.8	1,842.5	1,763.3	133.1 8.2 %	-21.5 -1.2 %	-79.2 -4.3 %	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	24	1 4.3 %	1 4.3 %	1 4.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		3,038.2	2,327.2	20.8	644.2	37.0	9.0	0.0	0.0	24	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,544.9	4,843.5	4,893.9	4,861.3	4,656.6	5,225.5	680.6 15.0 %	364.2 7.5 %	568.9 12.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,581.4	3,302.1	3,352.5	3,319.9	3,315.8	3,580.1	-1.3	260.2 7.8 %	264.3 8.0 %
Travel	65.1	77.9	77.9	77.9	30.0	78.0	12.9 19.8 %	0.1 0.1 %	48.0 160.0 %
Services	780.5	1,350.2	1,350.2	1,350.2	1,197.5	1,454.1	673.6 86.3 %	103.9 7.7 %	256.6 21.4 %
Commodities	72.0	85.9	85.9	85.9	85.9	85.9	13.9 19.3 %	0.0	0.0
Capital Outlay	45.9	27.4	27.4	27.4	27.4	27.4	-18.5 -40.3 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,281.5	1,278.1	1,291.5	1,291.5	1,170.3	1,280.2	-1.3 -0.1 %	-11.3 -0.9 %	109.9 9.4 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,508.1	2,911.4	2,944.9	2,912.3	2,986.8	3,282.7	774.6 30.9 %	370.4 12.7 %	295.9 9.9 %
1108 Stat Desig (Other)	637.3	439.1	442.6	442.6	447.6	447.6	-189.7 -29.8 %	5.0 1.1 %	0.0
1168 Tob ED/CES (DGF)	68.0	164.9	164.9	164.9	1.9	165.0	97.0 142.6 %	0.1 0.1 %	163.1 >999 %
<u>Positions</u>									
Perm Full Time	27	27	27	28	29	29	2 7.4 %	1 3.6 %	0
Perm Part Time	2	2	2	1	0	0	-2 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,160.1	2,123.4	2,149.0	2,268.5	2,323.6	2,498.6	1,338.5 115.4 %	230.1 10.1 %	175.0 7.5 %
<u>Objects of Expenditure</u>									
Personal Services	991.2	1,579.4	1,605.0	1,724.5	1,779.6	1,779.6	788.4 79.5 %	55.1 3.2 %	0.0
Travel	19.9	37.9	37.9	37.9	37.9	37.9	18.0 90.5 %	0.0	0.0
Services	117.9	470.4	470.4	470.4	470.4	645.4	527.5 447.4 %	175.0 37.2 %	175.0 37.2 %
Commodities	19.0	35.0	35.0	35.0	35.0	35.0	16.0 84.2 %	0.0	0.0
Capital Outlay	12.1	0.7	0.7	0.7	0.7	0.7	-11.4 -94.2 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,259.0 858.2 %	242.9 20.9 %	213.0 17.9 %
1007 I/A Rcpts (Other)	464.8	466.0	471.6	544.1	555.2	538.5	73.7 15.9 %	-5.6 -1.0 %	-16.7 -3.0 %
1055 IA/OIL HAZ (Other)	548.6	554.4	561.6	561.6	575.7	554.4	5.8 1.1 %	-7.2 -1.3 %	-21.3 -3.7 %
<u>Positions</u>									
Perm Full Time	12	12	12	12	13	13	1 8.3 %	1 8.3 %	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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 - Governor 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 FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1055 IA/OIL HAZ (Other)		-14.1										
FY12 Governor Request Total		2,498.6	1,779.6	37.9	645.4	35.0	0.7	0.0	0.0	13	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	1,718.5	1,736.4	1,736.4	1,931.5	2,312.5	2,312.5 >999 %	576.1 33.2 %	381.0 19.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	1,431.0	1,448.9	1,448.9	1,644.0	1,997.4	1,997.4 >999 %	548.5 37.9 %	353.4 21.5 %	
Travel	0.0	13.8	13.8	13.8	13.8	19.1	19.1 >999 %	5.3 38.4 %	5.3 38.4 %	
Services	0.0	231.6	231.6	231.6	231.6	249.5	249.5 >999 %	17.9 7.7 %	17.9 7.7 %	
Commodities	0.0	28.8	28.8	28.8	28.8	31.7	31.7 >999 %	2.9 10.1 %	2.9 10.1 %	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	14.8	14.8 >999 %	1.5 11.3 %	1.5 11.3 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	949.5	959.2	959.2	993.0	1,019.4	1,019.4 >999 %	60.2 6.3 %	26.4 2.7 %	
1007 I/A Rcpts (Other)	0.0	683.0	690.0	690.0	848.8	1,203.4	1,203.4 >999 %	513.4 74.4 %	354.6 41.8 %	
1037 GF/MH (UGF)	0.0	86.0	87.2	87.2	89.7	89.7	89.7 >999 %	2.5 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	18	18	17	18	18	18 >999 %	1 5.9 %	0	
Perm Part Time	0	1	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,595.0	0.0	0.0	0.0	0.0	0.0	-7,595.0 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,378.1	0.0	0.0	0.0	0.0	0.0	-6,378.1 -100.0 %	0.0	0.0	
Travel	85.1	0.0	0.0	0.0	0.0	0.0	-85.1 -100.0 %	0.0	0.0	
Services	923.8	0.0	0.0	0.0	0.0	0.0	-923.8 -100.0 %	0.0	0.0	
Commodities	126.8	0.0	0.0	0.0	0.0	0.0	-126.8 -100.0 %	0.0	0.0	
Capital Outlay	81.2	0.0	0.0	0.0	0.0	0.0	-81.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	5,472.1	0.0	0.0	0.0	0.0	0.0	-5,472.1 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,992.6	0.0	0.0	0.0	0.0	0.0	-1,992.6 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	45.8	0.0	0.0	0.0	0.0	0.0	-45.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	0	0	0	0	0	-64 -100.0 %	0	0	
Perm Part Time	2	0	0	0	0	0	-2 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,537.2	5,826.8	5,888.2	5,926.1	5,831.9	6,028.9	491.7 8.9 %	102.8 1.7 %	197.0 3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,760.0	3,957.0	-413.0 -9.5 %	102.8 2.7 %	197.0 5.2 %	
Travel	87.8	25.9	25.9	25.9	25.9	25.9	-61.9 -70.5 %	0.0	0.0	
Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	1,018.4 108.9 %	0.0	0.0	
Commodities	88.1	68.4	68.4	68.4	68.4	68.4	-19.7 -22.4 %	0.0	0.0	
Capital Outlay	56.0	23.9	23.9	23.9	23.9	23.9	-32.1 -57.3 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	-314.0 -9.9 %	351.7 14.0 %	278.8 10.8 %	
1007 I/A Rcpts (Other)	2,363.9	3,182.4	3,210.9	3,210.9	3,043.8	2,962.0	598.1 25.3 %	-248.9 -7.8 %	-81.8 -2.7 %	
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	207.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	30	30	-1 -3.2 %	-1 -3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY12 Governor Request * * *												
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 - Governor 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 FY12 Governor Request * * * (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										
FY12 Governor Request Total		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	765.9	856.0	868.4	858.4	904.6	904.6	138.7 18.1 %	46.2 5.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	659.0	759.8	772.2	762.2	808.4	808.4	149.4 22.7 %	46.2 6.1 %	0.0	
Travel	9.4	3.3	3.3	3.3	3.3	3.3	-6.1 -64.9 %	0.0	0.0	
Services	75.9	70.6	70.6	70.6	70.6	70.6	-5.3 -7.0 %	0.0	0.0	
Commodities	13.2	15.8	15.8	15.8	15.8	15.8	2.6 19.7 %	0.0	0.0	
Capital Outlay	8.4	6.5	6.5	6.5	6.5	6.5	-1.9 -22.6 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	571.8	661.0	670.7	660.7	682.3	689.6	117.8 20.6 %	28.9 4.4 %	7.3 1.1 %	
1007 I/A Rcpts (Other)	194.1	195.0	197.7	197.7	222.3	215.0	20.9 10.8 %	17.3 8.8 %	-7.3 -3.3 %	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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	856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		195.0										
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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	3,368.9	-831.7 -19.8 %	70.8 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,817.9	2,104.3	2,137.7	2,109.8	2,180.6	2,180.6	-637.3 -22.6 %	70.8 3.4 %	0.0	
Travel	55.0	26.3	26.3	26.3	26.3	26.3	-28.7 -52.2 %	0.0	0.0	
Services	1,234.3	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	-138.3 -11.2 %	0.0	0.0	
Commodities	56.9	58.8	58.8	58.8	58.8	58.8	1.9 3.3 %	0.0	0.0	
Capital Outlay	36.5	7.2	7.2	7.2	7.2	7.2	-29.3 -80.3 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	-760.9 -19.6 %	73.5 2.4 %	11.2 0.4 %	
1007 I/A Rcpts (Other)	328.1	257.3	260.0	260.0	268.5	257.3	-70.8 -21.6 %	-2.7 -1.0 %	-11.2 -4.2 %	
<u>Positions</u>										
Perm Full Time	16	17	17	17	18	18	2 12.5 %	1 5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request ***												
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										
FY12 Governor Request Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,421.5	10,610.3	10,652.3	10,652.3	5,255.9	7,955.9	-2,465.6 -23.7 %	-2,696.4 -25.3 %	2,700.0 51.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,327.8	3,010.1	3,052.1	3,052.1	3,155.7	3,155.7	-172.1 -5.2 %	103.6 3.4 %	0.0
Travel	64.6	73.0	73.0	73.0	73.0	73.0	8.4 13.0 %	0.0	0.0
Services	6,922.9	7,473.0	7,473.0	7,473.0	1,973.0	4,673.0	-2,249.9 -32.5 %	-2,800.0 -37.5 %	2,700.0 136.8 %
Commodities	65.7	54.2	54.2	54.2	54.2	54.2	-11.5 -17.5 %	0.0	0.0
Capital Outlay	40.5	0.0	0.0	0.0	0.0	0.0	-40.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	-1,513.7 -18.9 %	-2,696.4 -29.4 %	2,700.0 71.5 %
1007 I/A Rcpts (Other)	952.5	0.0	0.0	0.0	0.0	0.0	-952.5 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		7,955.9	3,155.7	73.0	4,673.0	54.2	0.0	0.0	0.0	27	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	365.1	1,829.2	1,854.4	1,996.9	2,098.2	2,098.2	1,733.1 474.7 %	101.3 5.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	302.6	1,528.8	1,554.0	1,696.5	1,797.8	1,797.8	1,495.2 494.1 %	101.3 6.0 %	0.0	
Travel	4.5	31.5	31.5	31.5	31.5	31.5	27.0 600.0 %	0.0	0.0	
Services	47.5	217.4	217.4	217.4	217.4	217.4	169.9 357.7 %	0.0	0.0	
Commodities	6.4	32.0	32.0	32.0	32.0	32.0	25.6 400.0 %	0.0	0.0	
Capital Outlay	4.1	19.5	19.5	19.5	19.5	19.5	15.4 375.6 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,138.5 320.3 %	105.7 7.6 %	17.0 1.2 %	
1007 I/A Rcpts (Other)	9.6	461.7	466.1	608.6	621.2	604.2	594.6 >999 %	-4.4 -0.7 %	-17.0 -2.7 %	
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	1 9.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
*** FY11 Conference Committee ***												
FY11 Conference Committee	ConfCom	1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
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 FY12 Governor Request ***												
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										
FY12 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	120.7 7.9 %	84.7 5.4 %	50.0 3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,111.1	1,090.0	1,098.1	1,098.1	1,132.8	1,132.8	21.7 2.0 %	34.7 3.2 %	0.0	
Travel	6.0	5.0	5.0	5.0	5.0	5.0	-1.0 -16.7 %	0.0	0.0	
Services	407.4	457.4	457.4	457.4	457.4	507.4	100.0 24.5 %	50.0 10.9 %	50.0 10.9 %	
Commodities	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Capital Outlay	1.2	1.2	1.2	1.2	1.2	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	
Miscellaneous	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)	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	120.7 7.9 %	84.7 5.4 %	50.0 3.1 %	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	823.0	1,757.6	1,763.7	1,626.2	1,684.3	1,894.3	1,071.3 130.2 %	268.1 16.5 %	210.0 12.5 %	
<u>Objects of Expenditure</u>										
Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,358.2	1,538.2	967.1 169.3 %	238.1 18.3 %	180.0 13.3 %	
Travel	1.5	1.3	1.3	1.3	1.3	3.3	1.8 120.0 %	2.0 153.8 %	2.0 153.8 %	
Services	249.3	318.2	318.2	318.2	318.2	343.2	93.9 37.7 %	25.0 7.9 %	25.0 7.9 %	
Commodities	1.1	6.6	6.6	6.6	6.6	8.6	7.5 681.8 %	2.0 30.3 %	2.0 30.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	167.4	358.8	358.8	358.8	356.5	436.0	268.6 160.5 %	77.2 21.5 %	79.5 22.3 %	
1007 I/A Rcpts (Other)	655.6	1,398.8	1,404.9	1,267.4	1,327.8	1,458.3	802.7 122.4 %	190.9 15.1 %	130.5 9.8 %	
<u>Positions</u>										
Perm Full Time	19	19	19	18	18	19	0	1 5.6 %	1 5.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		358.8	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
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	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-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										
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	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		60.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY12 Governor Request * * *												
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)		6.1										
1007 I/A Rcpts (Other)		-6.1										
Add Public Records Attorney	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
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
FY12 Governor Request Total		1,894.3	1,538.2	3.3	343.2	8.6	1.0	0.0	0.0	19	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	3,808.0	475.5 14.3 %	192.0 5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,849.7	3,142.0	3,178.9	3,248.9	3,440.9	3,440.9	591.2 20.7 %	192.0 5.9 %	0.0	
Travel	55.7	28.5	28.5	28.5	28.5	28.5	-27.2 -48.8 %	0.0	0.0	
Services	333.0	299.7	299.7	299.7	299.7	299.7	-33.3 -10.0 %	0.0	0.0	
Commodities	57.6	38.9	38.9	38.9	38.9	38.9	-18.7 -32.5 %	0.0	0.0	
Capital Outlay	36.5	0.0	0.0	0.0	0.0	0.0	-36.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	0.0	94.0	94.0	94.0	89.6	242.9	242.9 >999 %	148.9 158.4 %	153.3 171.1 %	
1007 I/A Rcpts (Other)	3,332.5	3,415.1	3,452.0	3,522.0	3,718.4	3,565.1	232.6 7.0 %	43.1 1.2 %	-153.3 -4.1 %	
<u>Positions</u>										
Perm Full Time	29	29	29	31	31	31	2 6.9 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
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											
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 FY12 Governor Request * * *												
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										
FY12 Governor Request Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	2,329.0	618.0 36.1 %	-170.3 -6.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	1,873.7	445.5 31.2 %	29.7 1.6 %	0.0
Travel	30.0	20.4	20.4	20.4	20.4	20.4	-9.6 -32.0 %	0.0	0.0
Services	208.5	601.7	601.7	601.7	401.7	401.7	193.2 92.7 %	-200.0 -33.2 %	0.0
Commodities	27.0	33.2	33.2	33.2	33.2	33.2	6.2 23.0 %	0.0	0.0
Capital Outlay	17.3	0.0	0.0	0.0	0.0	0.0	-17.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	0.7	257.7	257.7	257.7	59.3	144.8	144.1 >999 %	-112.9 -43.8 %	85.5 144.2 %
1007 I/A Rcpts (Other)	1,630.0	2,329.7	2,356.5	2,241.6	2,269.7	2,184.2	554.2 34.0 %	-57.4 -2.6 %	-85.5 -3.8 %
1061 CIP Rcpts (Other)	80.3	0.0	0.0	0.0	0.0	0.0	-80.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	14	14	-2 -12.5 %	-1 -6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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 - Governor 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 FY12 Governor Request * * * (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										
FY12 Governor Request Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	649.1	644.1	648.1	648.1	654.6	654.6	5.5 0.8 %	6.5 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	403.5	396.1	400.1	400.1	410.1	410.1	6.6 1.6 %	10.0 2.5 %	0.0	
Travel	91.5	13.6	13.6	13.6	13.6	13.6	-77.9 -85.1 %	0.0	0.0	
Services	142.2	213.5	213.5	213.5	210.0	210.0	67.8 47.7 %	-3.5 -1.6 %	0.0	
Commodities	11.9	10.9	10.9	10.9	10.9	10.9	-1.0 -8.4 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	649.1	644.1	648.1	648.1	654.6	654.6	5.5 0.8 %	6.5 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		644.1										
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))	FisNot11	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
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	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY 2012 Personal Services increases	SalAdj	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										
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 FY12 Governor Request * * *												
FY12 Governor Request 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 - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,218.2	2,400.5	2,403.5	2,403.5	2,481.1	2,695.4	477.2 21.5 %	291.9 12.1 %	214.3 8.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,795.3	1,855.3	466.6 33.6 %	137.6 8.0 %	60.0 3.3 %	
Travel	22.7	6.2	6.2	6.2	6.2	11.2	-11.5 -50.7 %	5.0 80.6 %	5.0 80.6 %	
Services	631.3	645.4	645.4	645.4	645.4	745.4	114.1 18.1 %	100.0 15.5 %	100.0 15.5 %	
Commodities	175.5	29.8	29.8	29.8	29.8	79.1	-96.4 -54.9 %	49.3 165.4 %	49.3 165.4 %	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	46.2	132.4	132.4	132.4	135.6	132.4	86.2 186.6 %	0.0	-3.2 -2.4 %	
1004 Gen Fund (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,065.2	1,115.0	170.6 18.1 %	75.3 7.2 %	49.8 4.7 %	
1005 GF/Prgm (DGF)	68.4	84.9	84.9	84.9	87.8	87.8	19.4 28.4 %	2.9 3.4 %	0.0	
1007 I/A Rcpts (Other)	1,159.2	1,039.7	1,040.3	1,040.3	1,081.3	1,254.0	94.8 8.2 %	213.7 20.5 %	172.7 16.0 %	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	111.2	106.2	106.2 >999 %	0.0	-5.0 -4.5 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
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										
FY12 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	487.0	487.0	487.0	487.0	805.0	805.0	318.0 65.3 %	318.0 65.3 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	487.0	487.0	487.0	487.0	805.0	805.0	318.0 65.3 %	318.0 65.3 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	487.0	487.0	487.0	487.0	805.0	805.0	318.0 65.3 %	318.0 65.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *												
FY11 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.0										
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
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
To consolidate funding for DGS PBF Facilities department-wide	TrIn	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.0										
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 FY12 Governor Request * * *												
FY12 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-3,500.0 -100.0 %	-4,000.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY12 Governor Request * * *												
FY12 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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).
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.