

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.5										
1007 I/A Rcpts (Other)			2.0										
Fund Source change to account for Therapeutic Courts transfer to the Court System	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1007 I/A Rcpts (Other)			4.5										
* Allocation Difference *			71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.9										
1007 I/A Rcpts (Other)			3.5										
Fund Source change to account for Therapeutic Courts transfer to the Court System	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
* Allocation Difference *			31.7	31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	61.2	61.2	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									
* Allocation Difference *			61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			302.9	302.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0									
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	57.9	57.9	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									
* Allocation Difference *			57.9	57.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	26.8	26.8	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									
* Allocation Difference *			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	50.4	50.4	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									
* Allocation Difference *			50.4	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Environmental Law (continued)													
FY 2011 Noncovered Employees Salary Increase (continued)													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			5.6										
1055 IA/OIL HAZ (Other)			7.2										
* Allocation Difference *			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	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										
* Allocation Difference *			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***		743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****		743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

ConfComm (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.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.