

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
FY11 Op Column**

**Numbers and Language**

**Agency: Department of Law**

|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>First Judicial District</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 1,887.7           | 1,657.3           | 84.6        | 113.5        | 32.3        | 0.0            | 0.0        | 0.0        | 17        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,713.0           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 174.7             |                   |             |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                               | SalAdj     | 14.9              | 14.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 13.6              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 1.3               |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.                                       | Dec        | -3.1              | 0.0               | -3.1        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -3.1              |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 4.6               | 4.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.6               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 17.6              | 17.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 17.6              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | 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               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 6.7               | 6.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.7               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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               |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,948.3</b>    | <b>1,721.0</b>    | <b>81.5</b> | <b>113.5</b> | <b>32.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
| <b>Second Judicial District</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 1,718.9           | 1,397.5           | 67.1        | 207.1        | 36.4        | 10.8           | 0.0        | 0.0        | 11        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 207.4             |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,511.5           |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments  | TrOut      | -51.0             | -51.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -51.0             |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Criminal Appeals/Special Litigation 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        |
| 1004 Gen Fund (UGF)   |            | -80.0             |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments         | TrOut      | -34.0             | -34.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -34.0             |                   |             |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                               | SalAdj     | 8.5               | 8.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.5               |                   |             |              |             |                |            |            |           |          |          |
| Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants              | OTI        | -90.0             | -90.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -90.0             |                   |             |              |             |                |            |            |           |          |          |
| Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF     | Inc        | 90.0              | 90.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 90.0              |                   |             |              |             |                |            |            |           |          |          |
| Remove Rural Prosecution/One-Time Federal Earmarks : Sexual Assault/Domestic Violence     | OTI        | -90.1             | -90.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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|  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Second Judicial District (continued)</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Remove Rural Prosecution/One-Time Federal Earmarks : Sexual Assault/Domestic Violence (continued)          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)   |            | -90.1             |                   |             |              |             |                |            |            |           |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF              | Inc        | 90.1              | 90.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 90.1              |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.  | Dec        | -1.7              | 0.0               | -1.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -1.7              |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | 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               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 11.7              | 11.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 11.7              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | 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               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 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               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase   | 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>1,594.1</b>    | <b>1,274.4</b>    | <b>65.4</b> | <b>207.1</b> | <b>36.4</b> | <b>10.8</b>    | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Anchorage</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | 7,223.6           | 5,831.6           | 89.0        | 1,115.7      | 101.0       | 86.3           | 0.0        | 0.0        | 67        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 437.2             |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 6,662.5           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 123.9             |                   |             |              |             |                |            |            |           |          |          |
| ADN 03-0-0016 Transfer PCN 03-1148 from Third Judicial District: Outside Anchorage                         | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| ADN 03-0-0015 Transfer PCN 03-0110 to Criminal Justice Litigation  | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Second Judicial District for Personal Services Vacancy Adjustments                                | TrIn       | 51.0              | 51.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 51.0              |                   |             |              |             |                |            |            |           |          |          |
| Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj     | 70.0              | 70.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 4.0               |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 64.0              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 2.0               |                   |             |              |             |                |            |            |           |          |          |
| Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence                       | OTI        | -335.6            | -335.6            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -335.6            |                   |             |              |             |                |            |            |           |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF              | Inc        | 335.6             | 335.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 335.6             |                   |             |              |             |                |            |            |           |          |          |

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|  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>Third Judicial District: Anchorage (continued)</b>  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.  | ATrOut     | -300.3            | 0.0               | 0.0         | -300.3         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -300.3            |                   |             |                |              |                |            |            |           |          |          |
| Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.  | Inc        | 300.3             | 0.0               | 0.0         | 300.3          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 300.3             |                   |             |                |              |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.  | Dec        | -3.2              | 0.0               | -3.2        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -3.2              |                   |             |                |              |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 13.6              | 13.6              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 13.6              |                   |             |                |              |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 55.8              | 55.8              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 55.8              |                   |             |                |              |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | 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               |                   |             |                |              |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 13.1              | 13.1              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 13.1              |                   |             |                |              |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase   | 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                          | 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               |                   |             |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>7,500.5</b>    | <b>6,111.7</b>    | <b>85.8</b> | <b>1,115.7</b> | <b>101.0</b> | <b>86.3</b>    | <b>0.0</b> | <b>0.0</b> | <b>66</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Outside Anchorage</b>  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | 5,006.4           | 4,238.8           | 105.7       | 576.1          | 54.4         | 31.4           | 0.0        | 0.0        | 45        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 739.8             |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 4,207.4           |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 59.2              |                   |             |                |              |                |            |            |           |          |          |
| ADN 03-0-0016 Transfer PCN 03-1148 to Third Judicial District: Anchorage                                   | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Delete Vacant PCN 03-1152 Office Assistant I   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj     | 43.6              | 43.6              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 5.2               |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 38.4              |                   |             |                |              |                |            |            |           |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence                      | OTI        | -454.6            | -454.6            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -454.6            |                   |             |                |              |                |            |            |           |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF              | Inc        | 454.6             | 454.6             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 454.6             |                   |             |                |              |                |            |            |           |          |          |
| AMD: Add 2 PFT Kenai District Attorneys  | Inc        | 300.0             | 255.0             | 1.0         | 26.0           | 6.0          | 12.0           | 0.0        | 0.0        | 2         | 0        | 0        |

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|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Third Judicial District: Outside Anchorage (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| AMD: Add 2 PFT Kenai District Attorneys (continued)   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 300.0             |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -8.2              | 0.0               | -8.2        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -8.2              |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 11.8              | 11.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 11.8              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 43.9              | 43.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 43.9              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | 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               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 6.6               | 6.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.6               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>5,461.8</b>    | <b>4,657.4</b>    | <b>98.5</b> | <b>602.1</b> | <b>60.4</b> | <b>43.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>0</b> | <b>0</b> |
| <b>Fourth Judicial District</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 5,447.4           | 4,663.2           | 188.8       | 511.9        | 63.1        | 20.4           | 0.0        | 0.0        | 41        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 299.5             |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 4,899.1           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 248.8             |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | LangCC     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj     | 43.6              | 43.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 2.1               |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 38.8              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 2.7               |                   |             |              |             |                |            |            |           |          |          |
| Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence                                       | OTI        | -285.0            | -285.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -285.0            |                   |             |              |             |                |            |            |           |          |          |
| Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF                               | Inc        | 285.0             | 285.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 285.0             |                   |             |              |             |                |            |            |           |          |          |
| Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence                      | OTI        | -11.1             | -11.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -11.1             |                   |             |              |             |                |            |            |           |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF             | Inc        | 11.1              | 11.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 11.1              |                   |             |              |             |                |            |            |           |          |          |
| Increase I/A Receipt Authority for Therapeutic Courts RSA   | Inc        | 30.0              | 30.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 30.0              |                   |             |              |             |                |            |            |           |          |          |
| Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. | ATrOut     | -64.4             | 0.0               | 0.0         | -64.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -64.4             |                   |             |              |             |                |            |            |           |          |          |

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**Agency: Department of Law**

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>Fourth Judicial District (continued)</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. | Inc        | 64.4              | 0.0               | 0.0          | 64.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 64.4              |                   |              |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -2.0              | 0.0               | -2.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2.0              |                   |              |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 12.5              | 12.5              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.5              |                   |              |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 40.7              | 40.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 40.7              |                   |              |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | 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               |                   |              |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 10.5              | 10.5              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.5              |                   |              |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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                         | 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               |                   |              |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>5,641.3</b>    | <b>4,859.1</b>    | <b>186.8</b> | <b>511.9</b> | <b>63.1</b> | <b>20.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Justice Litigation</b>  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 2,330.8           | 1,517.1           | 98.5         | 676.1        | 39.1        | 0.0            | 0.0        | 0.0        | 14        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,911.1           |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 407.2             |                   |              |              |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)   |            | 12.5              |                   |              |              |             |                |            |            |           |          |          |
| ADN 03-0-0015 Transfer PCN 03-0110 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        |
| ADN 03-9-0223 New PCN 03-1305 Attorney V  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from Second Judicial District for Personal Services  | TrIn       | 34.0              | 34.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Vacancy Adjustments   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 34.0              |                   |              |              |             |                |            |            |           |          |          |
| Reverse FY2010 MH Trust Recommendation  | OTI        | -12.5             | 0.0               | 0.0          | -12.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)   |            | -12.5             |                   |              |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj     | 22.8              | 22.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 17.9              |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 4.9               |                   |              |              |             |                |            |            |           |          |          |
| Increase I/A Receipt Authority for RSA with Department of Public Safety                                   | Inc        | 175.0             | 167.7             | 3.0          | 4.3          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 175.0             |                   |              |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -5.4              | 0.0               | -5.4         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -5.4              |                   |              |              |             |                |            |            |           |          |          |
| Transcription Costs for Grand Jury Proceedings  | Inc        | 30.4              | 0.0               | 0.0          | 30.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 30.4              |                   |              |              |             |                |            |            |           |          |          |

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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Criminal Justice Litigation (continued)</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 0.8               | 0.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.8               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 3.8               | 3.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.8               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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               |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,611.4</b>    | <b>1,777.9</b>    | <b>96.1</b> | <b>698.3</b> | <b>39.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Appeals/Special Litigation</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| ADN 0300019 DOA funding transfer for ETS increased costs in FY2010                              | ATrIn      | 0.4               | 0.0               | 0.0         | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.4               |                   |             |              |             |                |            |            |           |          |          |
| ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010   | ATrIn      | 0.6               | 0.0               | 0.0         | 0.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.6               |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 5,912.3           | 4,631.7           | 186.4       | 917.0        | 101.2       | 76.0           | 0.0        | 0.0        | 39        | 1        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 2,064.0           |                   |             |              |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |            | 177.8             |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,887.5           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 783.0             |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | LangCC     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from Second Judicial District for Personal Services                                    | TrIn       | 80.0              | 80.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Vacancy Adjustments   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 80.0              |                   |             |              |             |                |            |            |           |          |          |
| Position status change from PPF to PFT  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | -1       | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                     | SalAdj     | 50.1              | 50.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 9.8               |                   |             |              |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |            | 0.5               |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 30.9              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 8.9               |                   |             |              |             |                |            |            |           |          |          |
| Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants                    | OTI        | -271.6            | -271.6            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -271.6            |                   |             |              |             |                |            |            |           |          |          |
| Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence            | OTI        | -769.0            | -769.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -769.0            |                   |             |              |             |                |            |            |           |          |          |
| AMD: Transfer of Position from DHSS for Replacement of Position                                 | ATrIn      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| AMD: Transfer of Position to Department of Health and Social Services for Operational Alignment | ATrOut     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks                    | IncOTI     | 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             |                   |             |              |             |                |            |            |           |          |          |

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|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>Criminal Division (continued)</b>  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>Criminal Appeals/Special Litigation (continued)</b>  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF | Inc        | 540.6             | 540.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 540.6             |                   |              |                |              |                |            |            |            |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -2.6              | 0.0               | -2.6         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2.6              |                   |              |                |              |                |            |            |            |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 9.2               | 9.2               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 3.3               |                   |              |                |              |                |            |            |            |          |          |
| 1003 G/F Match (UGF)  |            | 1.2               |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 4.5               |                   |              |                |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.2               |                   |              |                |              |                |            |            |            |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 31.4              | 31.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 8.9               |                   |              |                |              |                |            |            |            |          |          |
| 1003 G/F Match (UGF)  |            | 3.7               |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 17.8              |                   |              |                |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 1.0               |                   |              |                |              |                |            |            |            |          |          |
| FY 2011 SU Year 1 Salary increase   | 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               |                   |              |                |              |                |            |            |            |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 6.5               | 6.5               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.5               |                   |              |                |              |                |            |            |            |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot     | 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               |                   |              |                |              |                |            |            |            |          |          |
| <b>* Allocation Total *</b>   |            | <b>6,151.6</b>    | <b>4,872.6</b>    | <b>183.8</b> | <b>918.0</b>   | <b>101.2</b> | <b>76.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>41</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>30,909.0</b>   | <b>25,274.1</b>   | <b>797.9</b> | <b>4,166.6</b> | <b>433.5</b> | <b>236.9</b>   | <b>0.0</b> | <b>0.0</b> | <b>240</b> | <b>0</b> | <b>0</b> |
| <b>Civil Division</b>   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>Deputy Attorney General's Office</b>   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| ADN 0300019 DOA funding transfer for ETS increased costs in FY2010                            | ATrIn      | 2.7               | 0.0               | 0.0          | 2.7            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 2.7               |                   |              |                |              |                |            |            |            |          |          |
| ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 | ATrIn      | 3.9               | 0.0               | 0.0          | 3.9            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 3.9               |                   |              |                |              |                |            |            |            |          |          |
| FY10 Conference Committee   | ConfCom    | 907.4             | 225.9             | 24.5         | 653.4          | 3.6          | 0.0            | 0.0        | 0.0        | 2          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 708.0             |                   |              |                |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 199.4             |                   |              |                |              |                |            |            |            |          |          |
| Transfer to meet Personal Services Vacancy Factor   | LIT        | 0.0               | 3.0               | 0.0          | -3.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                   | SalAdj     | 2.1               | 2.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |              |                |              |                |            |            |            |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -3.8              | 0.0               | -3.8         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -3.8              |                   |              |                |              |                |            |            |            |          |          |
| FY2011 GGU Salary increase Year 1   | 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               |                   |              |                |              |                |            |            |            |          |          |

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
FY11 Op Column**

**Numbers and Language**

**Agency: Department of Law**

|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Deputy Attorney General's Office (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 2.1               | 2.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot     | 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               |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>917.9</b>      | <b>236.6</b>      | <b>20.7</b> | <b>657.0</b> | <b>3.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
| <b>Child Protection</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Creation of new Child Protection component from Human Services and Child Protection component | TrIn       | 5,019.0           | 4,478.4           | 24.2        | 430.3        | 55.1        | 31.0           | 0.0        | 0.0        | 46        | 1        | 0        |
| 1004 Gen Fund (UGF)   |            | 4,184.0           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 835.0             |                   |             |              |             |                |            |            |           |          |          |
| Transfer PCN 03-0040 from Transportation Section  | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Kenai Child Protection Caseload Attorney  | Inc        | 200.0             | 170.0             | 1.0         | 19.0         | 4.0         | 6.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 200.0             |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -2.0              | 0.0               | -2.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2.0              |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance        | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.9               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -4.9              |                   |             |              |             |                |            |            |           |          |          |
| OMB revision to the Governor's salary adjustment 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)   |            | -1.7              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 1.7               |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance                    | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.9               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -3.9              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 1.9               | 1.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 1.0               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 5.7               | 5.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.8               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 2.9               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 38.2              | 38.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 35.5              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 2.7               |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 7.8               | 7.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.3               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.5               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot     | 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>5,328.5</b>    | <b>4,759.9</b>    | <b>23.2</b> | <b>449.3</b> | <b>59.1</b> | <b>37.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>1</b> | <b>0</b> |
| <b>Collections and Support</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 2,683.7           | 2,142.5           | 21.0        | 474.2        | 37.0        | 9.0            | 0.0        | 0.0        | 23        | 0        | 0        |



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**Agency: Department of Law**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Collections and Support (continued)</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY10 Conference Committee (continued)   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 417.9                |                      |             |              |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 520.1                |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1,745.7              |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                   | SalAdj        | 24.9                 | 24.9                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 5.2                  |                      |             |              |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 2.1                  |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 17.6                 |                      |             |              |             |                   |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec           | -0.2                 | 0.0                  | -0.2        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -0.1                 |                      |             |              |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | -0.1                 |                      |             |              |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance        | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 15.9                 |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -15.9                |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj        | 4.8                  | 4.8                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |               | 1.7                  |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 3.1                  |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj        | 21.3                 | 21.3                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |               | 8.5                  |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 12.8                 |                      |             |              |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance                    | 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                 |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj        | 1.2                  | 1.2                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | 1.2                  |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj        | 3.2                  | 3.2                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | 3.2                  |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot        | 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                 |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>2,765.7</b>       | <b>2,224.7</b>       | <b>20.8</b> | <b>474.2</b> | <b>37.0</b> | <b>9.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>23</b> | <b>0</b> | <b>0</b> |
| <b>Commercial and Fair Business</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| ADN 0300019 DOA funding transfer for ETS increased costs in FY2010                            | ATrIn         | 0.1                  | 0.0                  | 0.0         | 0.1          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)   |               | 0.1                  |                      |             |              |             |                   |            |            |           |          |          |
| ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 | ATrIn         | 0.1                  | 0.0                  | 0.0         | 0.1          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)   |               | 0.1                  |                      |             |              |             |                   |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom       | 4,899.4              | 3,307.6              | 30.2        | 1,452.3      | 83.9        | 25.4              | 0.0        | 0.0        | 27        | 2        | 0        |
| 1004 Gen Fund (UGF)   |               | 1,381.3              |                      |             |              |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 50.0                 |                      |             |              |             |                   |            |            |           |          |          |

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**Agency: Department of Law**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Commercial and Fair Business (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY10 Conference Committee (continued)   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 2,866.0              |                      |             |                |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 437.1                |                      |             |                |             |                   |            |            |           |          |          |
| 1168 Tob ED/CES (DGF)   |               | 165.0                |                      |             |                |             |                   |            |            |           |          |          |
| ADN 03-0-0014 Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments | TrOut         | -93.3                | -93.3                | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -93.3                |                      |             |                |             |                   |            |            |           |          |          |
| Transfer PCN 03-0054 from Oil, Gas and Mining   | TrIn          | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources                             | TrIn          | 110.0                | 95.0                 | 1.0         | 10.0           | 2.0         | 2.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | 110.0                |                      |             |                |             |                   |            |            |           |          |          |
| Transfer PCN 03-0263 to Oil, Gas and Mining   | 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               |                      |             |                |             |                   |            |            |           |          |          |
| Reverse One Time Item, Tobacco Education Cessation Arbitration  | OTI           | -165.0               | 0.0                  | 0.0         | -165.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1168 Tob ED/CES (DGF)   |               | -165.0               |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj        | 43.9                 | 43.9                 | 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)  |               | 28.7                 |                      |             |                |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 1.8                  |                      |             |                |             |                   |            |            |           |          |          |
| AMD: Tobacco Education Cessation Arbitration  | IncOTI        | 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                |                      |             |                |             |                   |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec           | -1.3                 | 0.0                  | -1.3        | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -1.2                 |                      |             |                |             |                   |            |            |           |          |          |
| 1168 Tob ED/CES (DGF)   |               | -0.1                 |                      |             |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance                              | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 8.7                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -8.7                 |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj        | 2.3                  | 2.3                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 0.4                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1.9                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj        | 8.9                  | 8.9                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 2.1                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 6.8                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | 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                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj        | 6.2                  | 6.2                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 6.2                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot        | 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                  |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>4,893.9</b>       | <b>3,352.5</b>       | <b>77.9</b> | <b>1,350.2</b> | <b>85.9</b> | <b>27.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>27</b> | <b>2</b> | <b>0</b> |

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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Environmental Law</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 2,097.9           | 1,553.2           | 38.6        | 470.4        | 35.0        | 0.7            | 0.0        | 0.0        | 12        | 1        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,087.9           |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 461.4             |                   |             |              |             |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |            | 548.6             |                   |             |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                 | SalAdj     | 20.8              | 20.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.4              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 4.6               |                   |             |              |             |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |            | 5.8               |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -0.7              | 0.0               | -0.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -0.7              |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance      | 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)  |            | -1.2              |                   |             |              |             |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |            | -1.5              |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 1.2               | 1.2               | 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)  |            | 0.3               |                   |             |              |             |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |            | 0.3               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 4.2               | 4.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.9               |                   |             |              |             |                |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)   |            | 1.2               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot     | 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               |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,149.0</b>    | <b>1,605.0</b>    | <b>37.9</b> | <b>470.4</b> | <b>35.0</b> | <b>0.7</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>1</b> | <b>0</b> |
| <b>Human Services</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Creation of new Human Services component from Human Services and Child Protection component | TrIn       | 1,701.0           | 1,412.8           | 14.5        | 231.6        | 28.8        | 13.3           | 0.0        | 0.0        | 18        | 1        | 0        |
| 1004 Gen Fund (UGF)   |            | 932.0             |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 683.0             |                   |             |              |             |                |            |            |           |          |          |
| 1037 GF/MH (UGF)  |            | 86.0              |                   |             |              |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -0.7              | 0.0               | -0.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -0.7              |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 2.0               | 2.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.1               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.9               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 1.7               | 1.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.7               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 4.9               | 4.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.9               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 9.6               | 9.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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**Agency: Department of Law**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>                                    |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Human Services (continued)</b>                                    |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase (continued)             |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 5.6                  |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 4.0                  |                      |             |              |             |                   |            |            |           |          |          |
| OMB revision to the Governor's salary adjustment 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)  |               | 4.9                  |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -4.9                 |                      |             |              |             |                   |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase                         | 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                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>1,736.4</b>       | <b>1,448.9</b>       | <b>13.8</b> | <b>231.6</b> | <b>28.8</b> | <b>13.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>1</b> | <b>0</b> |
| <b>Human Services and Child Protection</b>                           |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom       | 6,655.2              | 5,826.4              | 38.7        | 661.9        | 83.9        | 44.3              | 0.0        | 0.0        | 63        | 2        | 0        |
| 1004 Gen Fund (UGF)  |               | 5,068.7              |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 1,502.0              |                      |             |              |             |                   |            |            |           |          |          |
| 1037 GF/MH (UGF)   |               | 84.5                 |                      |             |              |             |                   |            |            |           |          |          |
| ADN 03-0-0017 Transfer PCN 03-0077 from Oil, Gas and Mining          | TrIn          | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| To create Child Protection Component                                 | TrOut         | -5,019.0             | -4,478.4             | -24.2       | -430.3       | -55.1       | -31.0             | 0.0        | 0.0        | -46       | -1       | 0        |
| 1004 Gen Fund (UGF)  |               | -4,184.0             |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -835.0               |                      |             |              |             |                   |            |            |           |          |          |
| To create Human Services Component                                   | TrOut         | -1,701.0             | -1,412.8             | -14.5       | -231.6       | -28.8       | -13.3             | 0.0        | 0.0        | -18       | -1       | 0        |
| 1004 Gen Fund (UGF)  |               | -932.0               |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -683.0               |                      |             |              |             |                   |            |            |           |          |          |
| 1037 GF/MH (UGF)   |               | -86.0                |                      |             |              |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees          | SalAdj        | 64.8                 | 64.8                 | 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)   |               | 16.0                 |                      |             |              |             |                   |            |            |           |          |          |
| 1037 GF/MH (UGF)   |               | 1.5                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Labor and State Affairs</b>                                       |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom       | 5,811.3              | 3,736.4              | 28.9        | 1,953.7      | 68.4        | 23.9              | 0.0        | 0.0        | 30        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 2,446.7              |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 3,157.0              |                      |             |              |             |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 207.6                |                      |             |              |             |                   |            |            |           |          |          |
| ADN 03-9-0138 Transfer PCN 03-0348 from Oil, Gas and Mining          | TrIn          | 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      | TrOut         | -25.0                | -25.0                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Vacancy Factor Adjustments   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | -25.0                |                      |             |              |             |                   |            |            |           |          |          |
| Transfer Funds to Opinions, Appeals and Ethics for Personal Services | TrOut         | -25.0                | -25.0                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Vacancy Factor Adjustments   |               |                      |                      |             |              |             |                   |            |            |           |          |          |

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**Agency: Department of Law**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Labor and State Affairs (continued)</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Transfer Funds to Opinions, Appeals and Ethics<br>for Personal Services Vacancy Factor<br>Adjustments (continued) |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | -25.0                |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered<br>Employees  | SalAdj        | 52.3                 | 52.3                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 27.9                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 24.4                 |                      |             |                |             |                   |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec           | -3.0                 | 0.0                  | -3.0        | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -3.0                 |                      |             |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1<br>Salary and Health insurance                         | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 1.2                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -1.2                 |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj        | 1.4                  | 1.4                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 1.2                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 0.2                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj        | 6.3                  | 6.3                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 5.3                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1.0                  |                      |             |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and<br>Health Insurance                                     | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 5.3                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -5.3                 |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj        | 2.2                  | 2.2                  | 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)  |               | 1.6                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj        | 6.3                  | 6.3                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 1.6                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 4.7                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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                 |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>5,888.2</b>       | <b>3,816.3</b>       | <b>25.9</b> | <b>1,953.7</b> | <b>68.4</b> | <b>23.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| <b>Legislation/Regulations</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom       | 818.6                | 721.6                | 4.1         | 70.6           | 15.8        | 6.5               | 0.0        | 0.0        | 6         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 625.7                |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 192.9                |                      |             |                |             |                   |            |            |           |          |          |
| Transfer Funds from Labor and State Affairs for Personal<br>Services Vacancy Factor Adjustments                   | TrIn          | 25.0                 | 25.0                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 25.0                 |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered<br>Employees  | SalAdj        | 10.4                 | 10.4                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 8.3                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 2.1                  |                      |             |                |             |                   |            |            |           |          |          |

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**Numbers and Language**

**Agency: Department of Law**

|  | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Legislation/Regulations (continued)</b>   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Reduce general fund travel line item by 10 percent.  | Dec        | -0.8              | 0.0               | -0.8       | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -0.8              |                   |            |             |             |                |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 0.6               | 0.6               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.6               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | 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               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 Noncovered Employees Salary Increase   | 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               |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>868.4</b>      | <b>772.2</b>      | <b>3.3</b> | <b>70.6</b> | <b>15.8</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>Natural Resources</b>   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY10 Conference Committee  | ConfCom    | 1,300.3           | 1,101.9           | 19.2       | 151.4       | 27.8        | 0.0            | 0.0        | 0.0        | 9        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 937.3             |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 363.0             |                   |            |             |             |                |            |            |          |          |          |
| To combine Statehood Defense with Natural Resources component.                                 | TrIn       | 1,079.6           | 902.6             | 9.2        | 135.6       | 29.0        | 3.2            | 0.0        | 0.0        | 7        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,079.6           |                   |            |             |             |                |            |            |          |          |          |
| Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) to Commercial & Fair Business | TrOut      | -110.0            | -95.0             | -1.0       | -10.0       | -2.0        | -2.0           | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -110.0            |                   |            |             |             |                |            |            |          |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                    | SalAdj     | 12.8              | 12.8              | 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)   |            | 4.3               |                   |            |             |             |                |            |            |          |          |          |
| PFT Assistant Attorney General for Endangered Species Issues                                   | Inc        | 200.0             | 170.0             | 1.0        | 19.0        | 4.0         | 6.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 200.0             |                   |            |             |             |                |            |            |          |          |          |
| Endangered Species Act Outside Counsel   | Inc        | 800.0             | 0.0               | 0.0        | 800.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 800.0             |                   |            |             |             |                |            |            |          |          |          |
| Reduce general fund travel line item by 10 percent.  | Dec        | -2.1              | 0.0               | -2.1       | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -2.1              |                   |            |             |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance         | 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              |                   |            |             |             |                |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 1.3               | 1.3               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.2               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.1               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 6.4               | 6.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.9               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.5               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase  | 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               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | 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               |                   |            |             |             |                |            |            |          |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 33.4              | 33.4              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Natural Resources (continued)</b>  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase (continued)                                      |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 30.7              |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 2.7               |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>3,326.0</b>    | <b>2,137.7</b>    | <b>26.3</b> | <b>1,096.0</b> | <b>58.8</b> | <b>7.2</b>     | <b>0.0</b> | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
| <b>Oil, Gas and Mining</b>  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| ADN 0300019 DOA funding transfer for ETS increased costs in FY2010                            | ATrIn      | 0.2               | 0.0               | 0.0         | 0.2            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1105 PF Gross (Other)   |            | 0.2               |                   |             |                |             |                |            |            |           |          |          |
| ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 | ATrIn      | 0.4               | 0.0               | 0.0         | 0.4            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1105 PF Gross (Other)   |            | 0.4               |                   |             |                |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 11,029.4          | 2,814.4           | 79.2        | 8,081.6        | 54.2        | 0.0            | 0.0        | 0.0        | 29        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9,552.4           |                   |             |                |             |                |            |            |           |          |          |
| 1105 PF Gross (Other)   |            | 1,477.0           |                   |             |                |             |                |            |            |           |          |          |
| ADN 03-0-0017 Transfer PCN 03-0077 to Human Services and Child Protection                     | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| ADN 03-9-0138 Transfer PCN 03-0348 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        |
| Transfer PCN 03-0263 from Commercial & Fair Business  | 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             |                   |             |                |             |                |            |            |           |          |          |
| Transfer PCN 03-0054 to Commercial & Fair Business  | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Reverse One Time Item, Trans Alaskan Pipeline System (TAPS) Strategic Reconfiguration         | OTI        | -1,000.0          | 0.0               | 0.0         | -1,000.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -1,000.0          |                   |             |                |             |                |            |            |           |          |          |
| Reverse One Time Item, Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs  | OTI        | -5,109.2          | 0.0               | 0.0         | -5,109.2       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -5,109.2          |                   |             |                |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                   | SalAdj     | 33.0              | 33.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 33.0              |                   |             |                |             |                |            |            |           |          |          |
| Oil and Gas Outside Counsel and Experts   | IncOTI     | 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           |                   |             |                |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -6.2              | 0.0               | -6.2        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -6.2              |                   |             |                |             |                |            |            |           |          |          |
| Gas Pipeline Outside Counsel & Experts  | IncOTI     | 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           |                   |             |                |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 3.8               | 3.8               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.8               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 14.0              | 14.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 14.0              |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 6.7               | 6.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.7               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | 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               |                   |             |                |             |                |            |            |           |          |          |

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|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Oil, Gas and Mining (continued)</b>  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | 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              |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>10,652.3</b>   | <b>3,052.1</b>    | <b>73.0</b> | <b>7,473.0</b> | <b>54.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |
| <b>Opinions, Appeals and Ethics</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 1,780.9           | 1,478.4           | 33.6        | 217.4          | 32.0        | 19.5           | 0.0        | 0.0        | 11        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,322.3           |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 458.6             |                   |             |                |             |                |            |            |           |          |          |
| Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments  | TrIn       | 25.0              | 25.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 25.0              |                   |             |                |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                   | SalAdj     | 18.6              | 18.6              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 15.5              |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 3.1               |                   |             |                |             |                |            |            |           |          |          |
| Reduce general fund travel line item by 10 percent.   | Dec        | -2.1              | 0.0               | -2.1        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2.1              |                   |             |                |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance        | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.5               |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -2.5              |                   |             |                |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 0.4               | 0.4               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 0.4               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 2.1               | 2.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 2.1               |                   |             |                |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance                    | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.3               |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -4.3              |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 1.1               | 1.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 1.1               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 3.2               | 3.2               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 3.2               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase  | FisNot     | 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               |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,854.4</b>    | <b>1,554.0</b>    | <b>31.5</b> | <b>217.4</b>   | <b>32.0</b> | <b>19.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>Regulatory Affairs Public Advocacy</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| ADN 0300019 DOA funding transfer for ETS increased costs in FY2010                            | ATrIn      | 0.2               | 0.0               | 0.0         | 0.2            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1141 RCA Rcpts (DGF)  |            | 0.2               |                   |             |                |             |                |            |            |           |          |          |
| ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010 | ATrIn      | 0.3               | 0.0               | 0.0         | 0.3            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1141 RCA Rcpts (DGF)  |            | 0.3               |                   |             |                |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 1,536.8           | 1,111.1           | 6.0         | 406.9          | 11.6        | 1.2            | 0.0        | 0.0        | 10        | 0        | 0        |



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|  | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Regulatory Affairs Public Advocacy (continued)</b>  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY10 Conference Committee (continued)  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1141 RCA Rcpts (DGF)   |            | 1,536.8           |                   |            |              |             |                |            |            |          |          |          |
| Delete Vacant PCN 08-6065 Public Advocate Utility Analyst I                                    | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| Transfer to bring component within allowable personal services vacancy factor                  | LIT        | 0.0               | -50.0             | 0.0        | 50.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                    | SalAdj     | 6.2               | 6.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)   |            | 6.2               |                   |            |              |             |                |            |            |          |          |          |
| Reduce general fund travel line item by 10 percent.  | Dec        | -1.0              | 0.0               | -1.0       | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)   |            | -1.0              |                   |            |              |             |                |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 4.1               | 4.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)   |            | 4.1               |                   |            |              |             |                |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 11.0              | 11.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)   |            | 11.0              |                   |            |              |             |                |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase  | 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               |                   |            |              |             |                |            |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 4.9               | 4.9               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)   |            | 4.9               |                   |            |              |             |                |            |            |          |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 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               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>1,573.3</b>    | <b>1,098.1</b>    | <b>5.0</b> | <b>457.4</b> | <b>11.6</b> | <b>1.2</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>Statehood Defense</b>   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| ADN 0300013 Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010 | CarryFwd   | 966.2             | 0.0               | 0.0        | 966.2        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 966.2             |                   |            |              |             |                |            |            |          |          |          |
| FY10 Conference Committee  | ConfCom    | 1,066.8           | 889.8             | 9.2        | 135.6        | 29.0        | 3.2            | 0.0        | 0.0        | 7        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,066.8           |                   |            |              |             |                |            |            |          |          |          |
| To combine Statehood Defense with Natural Resources component.                                 | TrOut      | -1,079.6          | -902.6            | -9.2       | -135.6       | -29.0       | -3.2           | 0.0        | 0.0        | -7       | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -1,079.6          |                   |            |              |             |                |            |            |          |          |          |
| Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010             | OTI        | -966.2            | 0.0               | 0.0        | -966.2       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -966.2            |                   |            |              |             |                |            |            |          |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                    | SalAdj     | 12.8              | 12.8              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 12.8              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Timekeeping and Litigation Support</b>  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY10 Conference Committee  | ConfCom    | 1,595.0           | 1,268.9           | 1.3        | 318.2        | 6.6         | 0.0            | 0.0        | 0.0        | 18       | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 305.6             |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 1,289.4           |                   |            |              |             |                |            |            |          |          |          |
| ADN 03-0-0018 Transfer PCN 03-0398 from Office of the Attorney General                         | TrIn       | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |

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|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>Timekeeping and Litigation Support (continued)</b>  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| ADN 03-0-0014 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustment | TrIn       | 93.3              | 93.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 93.3              |                   |            |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj     | 6.2               | 6.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 2.1               |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 4.1               |                   |            |              |             |                |            |            |           |          |          |
| Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA                                      | Inc        | 12.0              | 12.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 12.0              |                   |            |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance                         | FndChg     | 0.0               | 0.0               | 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)   |            | -29.9             |                   |            |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 6.0               | 6.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.5               |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 5.5               |                   |            |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 26.5              | 26.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 2.1               |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 24.4              |                   |            |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance                                     | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 18.6              |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -18.6             |                   |            |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj     | 5.2               | 5.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 5.2               |                   |            |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 13.4              | 13.4              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 13.4              |                   |            |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 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               |                   |            |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>1,763.7</b>    | <b>1,437.6</b>    | <b>1.3</b> | <b>318.2</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>0</b> |
| <b>Torts &amp; Workers' Compensation</b>   |            |                   |                   |            |              |             |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | 3,373.0           | 3,005.9           | 28.5       | 299.7        | 38.9        | 0.0            | 0.0        | 0.0        | 29        | 1        | 0        |
| 1004 Gen Fund (UGF)  |            | 47.1              |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 3,325.9           |                   |            |              |             |                |            |            |           |          |          |
| Transfer funds from Transportation for increased RSA   | TrIn       | 60.0              | 60.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 60.0              |                   |            |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj     | 29.2              | 29.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 29.2              |                   |            |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance                         | FndChg     | 0.0               | 0.0               | 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)   |            | -29.9             |                   |            |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 6.7               | 6.7               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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|  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Torts &amp; Workers' Compensation (continued)</b>                                   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1 (continued)  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 6.7               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 23.2              | 23.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 23.2              |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance             | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 17.0              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -17.0             |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj     | 4.4               | 4.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 4.4               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 12.6              | 12.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 12.6              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 36.9              | 36.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 36.9              |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>  |            | <b>3,546.0</b>    | <b>3,178.9</b>    | <b>28.5</b> | <b>299.7</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>1</b> | <b>0</b> |
| <b>Transportation Section</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom    | 2,407.9           | 1,952.6           | 20.4        | 401.7        | 33.2        | 0.0            | 0.0        | 0.0        | 16        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 38.9              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 2,369.0           |                   |             |              |             |                |            |            |           |          |          |
| Transfer PCN 03-0040 to Child Protection   | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer funds to Torts & Workers' Comp for increased RSA                              | TrOut      | -60.0             | -60.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -60.0             |                   |             |              |             |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                            | SalAdj     | 20.7              | 20.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 20.7              |                   |             |              |             |                |            |            |           |          |          |
| 3/18 AMD: Fairweather and Chenega propulsion systems litigation                        | IncOTI     | 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             |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 13.7              |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -13.7             |                   |             |              |             |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 2.8               | 2.8               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 2.8               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 10.9              | 10.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 10.9              |                   |             |              |             |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance             | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.1               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -5.1              |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj     | 1.5               | 1.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 1.5               |                   |             |              |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 3.6               | 3.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 3.6               |                   |             |              |             |                |            |            |           |          |          |

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**Agency: Department of Law**

|  | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>Civil Division (continued)</b>  |            |                   |                   |              |                 |              |                |            |            |            |          |          |
| <b>Transportation Section (continued)</b>  |            |                   |                   |              |                 |              |                |            |            |            |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 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              |                   |              |                 |              |                |            |            |            |          |          |
| <b>* Allocation Total *</b>  |            | <b>2,614.2</b>    | <b>1,958.9</b>    | <b>20.4</b>  | <b>601.7</b>    | <b>33.2</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>15</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>   |            | <b>49,877.9</b>   | <b>32,633.4</b>   | <b>409.5</b> | <b>16,120.4</b> | <b>568.9</b> | <b>145.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>294</b> | <b>6</b> | <b>0</b> |
| <b>Administration and Support</b>  |            |                   |                   |              |                 |              |                |            |            |            |          |          |
| <b>Office of the Attorney General</b>  |            |                   |                   |              |                 |              |                |            |            |            |          |          |
| FY10 Conference Committee  | ConfCom    | 644.7             | 389.7             | 20.6         | 213.5           | 10.9         | 10.0           | 0.0        | 0.0        | 4          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 644.7             |                   |              |                 |              |                |            |            |            |          |          |
| ADN 03-0-0018 Transfer PCN 03-0398 to Timekeeping & Litigation Support                 | TrOut      | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                            | SalAdj     | 6.4               | 6.4               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.4               |                   |              |                 |              |                |            |            |            |          |          |
| Reduce general fund travel line item by 10 percent.                                    | Dec        | -7.0              | 0.0               | -7.0         | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -7.0              |                   |              |                 |              |                |            |            |            |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot     | 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               |                   |              |                 |              |                |            |            |            |          |          |
| <b>* Allocation Total *</b>  |            | <b>648.1</b>      | <b>400.1</b>      | <b>13.6</b>  | <b>213.5</b>    | <b>10.9</b>  | <b>10.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>3</b>   | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>   |            |                   |                   |              |                 |              |                |            |            |            |          |          |
| FY10 Conference Committee  | ConfCom    | 2,260.1           | 1,573.2           | 7.3          | 645.4           | 29.8         | 4.4            | 0.0        | 0.0        | 19         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 132.4             |                   |              |                 |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 977.9             |                   |              |                 |              |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |            | 68.4              |                   |              |                 |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |            | 977.3             |                   |              |                 |              |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |            | 104.1             |                   |              |                 |              |                |            |            |            |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                            | SalAdj     | 4.1               | 4.1               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.6               |                   |              |                 |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.4               |                   |              |                 |              |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |            | 2.1               |                   |              |                 |              |                |            |            |            |          |          |
| Increase GF/Program Receipts for accounting services provided to Collections Unit      | Inc        | 12.0              | 12.0              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1005 GF/Prgm (DGF)   |            | 12.0              |                   |              |                 |              |                |            |            |            |          |          |
| Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA       | Inc        | 50.0              | 50.0              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 50.0              |                   |              |                 |              |                |            |            |            |          |          |
| Increase I/A Receipt Authority for Victim Restitution Accounting RSA                   | Inc        | 12.0              | 12.0              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 12.0              |                   |              |                 |              |                |            |            |            |          |          |
| Reduce general fund travel line item by 10 percent.                                    | Dec        | -1.1              | 0.0               | -1.1         | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -1.1              |                   |              |                 |              |                |            |            |            |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -0.3              |                   |              |                 |              |                |            |            |            |          |          |

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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Administration and Support (continued)</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>Administrative Services (continued)</b>   |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in the<br>FY2011 GGU Year 1 Salary and Health<br>insurance (continued) |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 23.6                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -20.4                |                      |             |                |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | -2.9                 |                      |             |                |             |                   |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj        | 8.8                  | 8.8                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.1                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 2.8                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 5.2                  |                      |             |                |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 0.7                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj        | 29.3                 | 29.3                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.2                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 11.7                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 15.2                 |                      |             |                |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 2.2                  |                      |             |                |             |                   |            |            |           |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and<br>Health Insurance                            | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | -2.7                 |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 15.1                 |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -12.4                |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj        | 8.2                  | 8.2                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.8                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 2.0                  |                      |             |                |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |               | 1.4                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 4.0                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj        | 17.1                 | 17.1                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 1.9                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 3.7                  |                      |             |                |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |               | 3.1                  |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 8.4                  |                      |             |                |             |                   |            |            |           |          |          |
| FY 2011 Noncovered Employees Salary Increase   | FisNot        | 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                  |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>2,403.5</b>       | <b>1,717.7</b>       | <b>6.2</b>  | <b>645.4</b>   | <b>29.8</b> | <b>4.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>0</b> |
| <b>Dimond Courthouse Public Building Fund</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY10 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                |                      |             |                |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>487.0</b>         | <b>0.0</b>           | <b>0.0</b>  | <b>487.0</b>   | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>   |               | <b>3,538.6</b>       | <b>2,117.8</b>       | <b>19.8</b> | <b>1,345.9</b> | <b>40.7</b> | <b>14.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>BP Corrosion</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| <b>BP Corrosion</b>  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| FY10 Conference Committee  | ConfCom       | 3,500.0              | 0.0                  | 0.0         | 3,500.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 3,500.0              |                      |             |                |             |                   |            |            |           |          |          |

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
FY11 Op Column**

**Numbers and Language**

**Agency: Department of Law**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| <b>BP Corrosion (continued)</b>   |               |                      |                      |                |                 |                |                   |            |            |            |          |          |
| <b>BP Corrosion (continued)</b>   |               |                      |                      |                |                 |                |                   |            |            |            |          |          |
| Reverse One Time Item, BPXA Corrosion Litigation                                | OTI           | -3,500.0             | 0.0                  | 0.0            | -3,500.0        | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -3,500.0             |                      |                |                 |                |                   |            |            |            |          |          |
| Pending Litigation, 2006 Prudhoe Bay Pipeline spills and<br>production shutdown | IncOTI        | 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              |                      |                |                 |                |                   |            |            |            |          |          |
| <b>* Allocation Total *</b>   |               | <b>4,000.0</b>       | <b>0.0</b>           | <b>0.0</b>     | <b>4,000.0</b>  | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |               | <b>4,000.0</b>       | <b>0.0</b>           | <b>0.0</b>     | <b>4,000.0</b>  | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>*** Agency Total ***</b>   |               | <b>88,325.5</b>      | <b>60,025.3</b>      | <b>1,227.2</b> | <b>25,632.9</b> | <b>1,043.1</b> | <b>397.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>556</b> | <b>6</b> | <b>0</b> |
| <b>**** All Agencies Total ****</b>   |               | <b>88,325.5</b>      | <b>60,025.3</b>      | <b>1,227.2</b> | <b>25,632.9</b> | <b>1,043.1</b> | <b>397.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>556</b> | <b>6</b> | <b>0</b> |

## Column Definitions

**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.