

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
ConfComm 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										
<b>* Allocation Total *</b>		<b>1,930.8</b>	<b>1,703.5</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
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

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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>												
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
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										
<b>* Allocation Total *</b>		<b>1,582.7</b>	<b>1,263.0</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										
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

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<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. (continued)												
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										
<b>* Allocation Total *</b>		<b>7,429.0</b>	<b>6,040.2</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
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										

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<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>5,406.6</b>	<b>4,602.2</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										
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										

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<b>Criminal Division (continued)</b>												
<b>Fourth Judicial District (continued)</b>												
<b>* Allocation Total *</b>												
		5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
<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										
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										
<b>* Allocation Total *</b>		<b>2,579.7</b>	<b>1,746.2</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

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<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
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										
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										
<b>* Allocation Total *</b>		<b>6,090.4</b>	<b>4,811.4</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>30,606.1</b>	<b>24,971.2</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>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<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										
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										
<b>* Allocation Total *</b>		<b>914.9</b>	<b>233.6</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

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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>Child Protection (continued)</b>												
FY 2011 SU Year 1 Health Insurance increase (continued)												
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										
<b>* Allocation Total *</b>		<b>5,270.6</b>	<b>4,702.0</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
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										
<b>* Allocation Total *</b>		<b>2,738.9</b>	<b>2,197.9</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>



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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>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										
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										

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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>Commercial and Fair Business (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>4,843.5</b>	<b>3,302.1</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>
<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										
<b>* Allocation Total *</b>		<b>2,123.4</b>	<b>1,579.4</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										

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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>Human Services (continued)</b>												
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
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										
<b>* Allocation Total *</b>		<b>1,718.5</b>	<b>1,431.0</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 Vacancy Factor Adjustments	TrOut	-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										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-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	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										

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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>Labor and State Affairs (continued)</b>												
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 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 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										
<b>* Allocation Total *</b>		<b>5,826.8</b>	<b>3,754.9</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 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	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										
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										
<b>* Allocation Total *</b>		<b>856.0</b>	<b>759.8</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										

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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>												
FY10 Conference Committee (continued)												
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										
<b>* Allocation Total *</b>		<b>3,292.6</b>	<b>2,104.3</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

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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>												
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										
<b>* Allocation Total *</b>		<b>10,610.3</b>	<b>3,010.1</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										

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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>Opinions, Appeals and Ethics (continued)</b>												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
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										
<b>* Allocation Total *</b>		<b>1,829.2</b>	<b>1,528.8</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
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										
<b>* Allocation Total *</b>		<b>1,565.2</b>	<b>1,090.0</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>

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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>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
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										



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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>Timekeeping and Litigation Support (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>1,757.6</b>	<b>1,431.5</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
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										
<b>* Allocation Total *</b>		<b>3,509.1</b>	<b>3,142.0</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										

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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>Transportation Section (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>2,587.4</b>	<b>1,932.1</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>49,444.0</b>	<b>32,199.5</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										
<b>* Allocation Total *</b>		<b>644.1</b>	<b>396.1</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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
Increase GF/Program Receipts for accounting services provided to Collections Unit (continued)												
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										
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 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										
<b>* Allocation Total *</b>		<b>2,400.5</b>	<b>1,714.7</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>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Dimond Courthouse Public Building Fund</b>												
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
		3,531.6	2,110.8	19.8	1,345.9	40.7	14.4	0.0	0.0	22	0	0
<b>BP Corrosion</b>												
<b>BP Corrosion</b>												
	ConfCom	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		87,581.7	59,281.5	1,227.2	25,632.9	1,043.1	397.0	0.0	0.0	556	6	0
		87,581.7	59,281.5	1,227.2	25,632.9	1,043.1	397.0	0.0	0.0	556	6	0

## Column Definitions

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