

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (OtDp)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (OtDp)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	ConfComm	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
AMD: Barrow Prosecuting District Attorney	ConfComm	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (OtnDp)			210.0										
* Allocation Difference *			367.5	307.5	4.0	50.0	4.0	2.0	0.0	0.0	2	0	0
Third Judicial District: Anchorage													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (OtDp)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	ConfComm	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (OtDp)			-7.6										
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	ConfComm	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	1.9									
			1007 I/A Rcpts (OtDp)	-1.9									
			* Allocation Difference *	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.5									
			1007 I/A Rcpts (OtDp)	-3.5									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2.0									
			1004 Gen Fund (UGF)	7.3									
			1007 I/A Rcpts (OtDp)	-5.3									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.7									
			1007 I/A Rcpts (OtDp)	-6.7									
	ConfComm	IncM	I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	76.5									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.7									
			1007 I/A Rcpts (OtDp)	-12.7									
	ConfComm	Inc	GF redistribution of transcription funding for Appellate Court proceedings from the Court System	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.3									
			* Allocation Difference *	79.8	68.5	0.4	9.3	1.0	0.6	0.0	0	0	0
Criminal Appeals/Special Litigation													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.4									
			1007 I/A Rcpts (OtDp)	-9.4									
	ConfComm	IncM	Replace Expiring Federal Earmarks with GF for DVSA	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Replace Expiring Federal Earmarks with GF for DVSA (continued)													
1004 Gen Fund (UGF)			500.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (OtDp)			-18.8										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	ConfComm	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			84.4										
* Allocation Difference *			921.9	771.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,489.2	1,252.9	54.4	149.3	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Child Protection													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (OtDp)			-10.6										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (OtDp)			-26.3										
3/4 funding for Palmer Child Protection Attorney and Paralegal	ConfComm	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.5										
* Allocation Difference *			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
Collections and Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (OtDp)			-21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (OtDp)			-57.7										
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	ConfComm	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			105.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
* Allocation Difference *			105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
Commercial and Fair Business													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (OtDp)			-33.5										
Continued Tobacco Education Cessation Arbitration	ConfComm	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			165.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
1007 I/A Rcpts (OtDp)			-74.5										
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	ConfComm	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			403.9										
* Allocation Difference *			568.9	264.3	48.0	256.6	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (OtDp)			-5.6										
1055 IA/OIL HAZ (OtDp)			-7.2										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (OtDp)			-11.1										
1055 IA/OIL HAZ (OtDp)			-14.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (OtDp)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	ConfComm	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			381.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Human Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (OtDp)	-19.4									
			* Allocation Difference *	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0
Labor and State Affairs													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.5									
			1007 I/A Rcpts (OtDp)	-28.5									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	53.3									
			1007 I/A Rcpts (OtDp)	-53.3									
	ConfComm	IncM	Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	197.0									
			* Allocation Difference *	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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 (OtDp)	-2.7									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.6									
			1007 I/A Rcpts (OtDp)	-4.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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 (OtDp)	-2.7									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.5									
			1007 I/A Rcpts (OtDp)	-8.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
	ConfComm	IncOTI	CC: Gas Pipeline Outside Counsel & Experts	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining (continued)													
CC: Gas Pipeline Outside Counsel & Experts (continued)													
			1004 Gen Fund (UGF)	2,000.0									
			* Allocation Difference *	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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 (OtDp)	-4.4									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.6									
			1007 I/A Rcpts (OtDp)	-12.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	ConfComm	IncM	Increase RCA Receipts due to increased use of expert consultants	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	50.0									
			* Allocation Difference *	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.1									
			1007 I/A Rcpts (OtDp)	-6.1									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	60.4									
			1007 I/A Rcpts (OtDp)	-60.4									
	ConfComm	FndChg	Replace GF transfered to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-197.0									
			1007 I/A Rcpts (OtDp)	197.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
	ConfComm	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	36.9									
			1007 I/A Rcpts (OtDp)	-36.9									

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Torts & Workers' Compensation (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (OtDp)			-116.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (OtDp)			-26.8										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (OtDp)			-58.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,564.4	1,080.2	57.3	2,404.5	8.9	13.5	0.0	0.0	3	0	0
Administration and Support													
Administrative Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	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 (OtDp)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	ConfComm	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			214.3										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (OtDp)			-41.0										
1061 CIP Rcpts (OtDp)			-5.0										
* Allocation Difference *			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,267.9	2,393.1	116.7	2,653.8	82.2	22.1	0.0	0.0	8	0	0
**** All Agencies Difference ****			5,267.9	2,393.1	116.7	2,653.8	82.2	22.1	0.0	0.0	8	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.