

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY11 Conference Committee	ConfCom	1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,754.8										
1007 I/A Rcpts (Other)		176.0										
ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
FY 2012 Personal Services increases	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.2										
1007 I/A Rcpts (Other)		2.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		-2.4										
* Allocation Total *		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY11 Conference Committee	ConfCom	1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		27.3										
1004 Gen Fund (UGF)		1,555.4										
ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										

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Criminal Division (continued)												
Second Judicial District (continued)												
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	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										
FY 2012 Personal Services increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		61.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		4.8										
AMD: Barrow Prosecuting District Attorney	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		210.0										
* Allocation Total *		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
Third Judicial District: Anchorage												
FY11 Conference Committee	ConfCom	7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		6,897.2										
1007 I/A Rcpts (Other)		426.2										
ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		6.5										
Transfer PCN 03-0110 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
Transfer PCN 03-1040 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Fourth Judicial District for increased RSA	TrOut	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.4										
Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
MH Trust: Dis Justice- Deliver training for prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.8										
FY 2012 Personal Services increases	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		222.4										
1007 I/A Rcpts (Other)		7.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-7.6										
* Allocation Total *		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY11 Conference Committee	ConfCom	5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,057.0										
1007 I/A Rcpts (Other)		59.2										
ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.2										
ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.8										
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
FY 2012 Personal Services increases	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-2.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
* Allocation Total *		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
Fourth Judicial District												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Conference Committee	ConfCom	5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		5,235.5										
1007 I/A Rcpts (Other)		345.9										
ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		5.5										
ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage	TrOut	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.0										
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.4										
FY 2012 Personal Services increases	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		178.5										
1007 I/A Rcpts (Other)		5.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										

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Criminal Division (continued)												
Fourth Judicial District (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		-5.3										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
* Allocation Total *		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
Criminal Justice Litigation												
FY11 Conference Committee	ConfCom	2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,992.6										
1007 I/A Rcpts (Other)		587.1										
ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
Transfer PCN 03-0110 to Third Judicial District: Anchorage FY2011 Sal Inc Noncovered 2% Fund Source Change Request	TrOut FndChg	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.5										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY 2012 Personal Services increases	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1007 I/A Rcpts (Other)		12.7										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		-12.7										
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	TrOut	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
* Allocation Total *		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Conference Committee	ConfCom	6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		1,546.4										
1003 G/F Match (UGF)		183.2										
1004 Gen Fund (UGF)		3,567.7										
1007 I/A Rcpts (Other)		793.1										
ADN 0310021 FY 2011 Non-covered Salary Increase Year 1	FisNot11	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
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										
ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
Transfer PCN 03-1040 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove one-time FY11 federal funding to cover expiring federal earmarks for DVSA	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Replace Expiring Federal Earmarks with GF for DVSA	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	TrIn	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.0										
FY 2012 Personal Services increases	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		109.8										
1007 I/A Rcpts (Other)		18.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.4										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		-18.8										
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments (continued)												
1004 Gen Fund (UGF)		42.4										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	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 Total *		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
** Appropriation Total **		32,631.5	26,972.7	852.3	4,103.5	457.5	245.5	0.0	0.0	245	0	0
Civil Division												
Deputy Attorney General's Office												
FY11 Conference Committee	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		708.9										
1007 I/A Rcpts (Other)		206.0										
ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.1										
FY 2012 Personal Services increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
* Allocation Total *		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
Child Protection												
FY11 Conference Committee	ConfCom	5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
1004 Gen Fund (UGF)		4,435.6										
1007 I/A Rcpts (Other)		835.0										
ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
Transfer PCN 03-0010 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
Transfer PCN 03-0237 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.1										
1007 I/A Rcpts (Other)		26.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		4.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		-26.3										
Transfer funds from Transportation for increased RSA's	TrIn	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.6										
3/4 funding for Palmer Child Protection Attorney and Paralegal	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										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	51	1	0
Collections and Support												
FY11 Conference Committee	ConfCom	2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		443.3										
1005 GF/Prgm (DGF)		532.3										
1007 I/A Rcpts (Other)		1,763.3										
ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										
ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
FY 2012 Personal Services increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		14.6										
1007 I/A Rcpts (Other)		57.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.7										
1007 I/A Rcpts (Other)		-57.7										
Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	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										
* Allocation Total *		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
Commercial and Fair Business												
FY11 Conference Committee	ConfCom	4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
1004 Gen Fund (UGF)		1,278.1										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,911.4										
1108 Stat Desig (Other)		439.1										
1168 Tob ED/CES (DGF)		164.9										
ADN 0310025 FY 2011 Non-covered Salary Increase Year 1	FisNot11	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
Transfer PCN 03-0409 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0264 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0301 PCN 03-0269 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 03-1-0043 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
Reverse Tobacco Education Cessation Arbitration	OTI	-164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-164.9										
Continued Tobacco Education Cessation Arbitration	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
ADN 03-0-0242 PCN 03-0342 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		74.5										
1108 Stat Desig (Other)		5.0										
1168 Tob ED/CES (DGF)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		-74.5										
1168 Tob ED/CES (DGF)		-1.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
I/A Rcpt Authority for increased Reimbursable Services Agreements	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		403.9										
Transfer funds to Collections and Support for increased Child Support Enforcement Matters	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
Environmental Law												
FY11 Conference Committee	ConfCom	2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		1,103.0										
1007 I/A Rcpts (Other)		466.0										
1055 IA/OIL HAZ (Other)		554.4										
ADN 0310026 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.6										
1055 IA/OIL HAZ (Other)		7.2										
Transfer PCN 03-0315 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0303 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0044 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.9										
ADN 03-1-0042 Transfer funds from Collections and Support for Personal Services Vacancy Factor Adjustments	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
ADN 03-1-0043 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		32.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		11.1										
1055 IA/OIL HAZ (Other)		14.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-11.1										
1055 IA/OIL HAZ (Other)		-14.1										
* Allocation Total *		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
Human Services												
FY11 Conference Committee	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		949.5										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
Transfer PCN 03-0294 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		381.0										
Transfer PCN 03-0232 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Labor & State Affairs for increased RSA's	TrIn	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		139.4										
FY 2012 Personal Services increases	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
1007 I/A Rcpts (Other)		19.4										
1037 GF/MH (UGF)		2.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-19.4										
* Allocation Total *		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
Labor and State Affairs												
FY11 Conference Committee	ConfCom	5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,436.8										
1007 I/A Rcpts (Other)		3,182.4										
1108 Stat Desig (Other)		207.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		28.5										
Transfer PCN 03-0264 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0203 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0315 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0303 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0410 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0026 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments	TrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		-28.5										
Transfer PCN 03-0009 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Human Services for increased RSA's	TrOut	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-139.4										
FY 2012 Personal Services increases	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
1007 I/A Rcpts (Other)		53.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-1.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.3										
1007 I/A Rcpts (Other)		-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.0										
Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
* Allocation Total *		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
Legislation/Regulations												
FY11 Conference Committee	ConfCom	856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		195.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
ADN 0310029 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
ADN 03-1-0046 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
FY 2012 Personal Services increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		4.6										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
* Allocation Total *		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY11 Conference Committee	ConfCom	3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,035.3										
1007 I/A Rcpts (Other)		257.3										
ADN 0310030 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
Transfer PCN 03-0409 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0203 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0026 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 from Opinions, Appeals and Ethics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
Transfer PCN 03-0009 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.4										
1007 I/A Rcpts (Other)		8.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
* Allocation Total *		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
Oil, Gas and Mining												
FY11 Conference Committee	ConfCom	10,610.3	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		9,132.7										
1105 PF Gross (Other)		1,477.6										
ADN 0310031 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
CC: Gas Pipeline Outside Counsel & Experts	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Reverse Oil and Gas Outside Counsel and Experts	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Reverse Gas Pipeline Outside Counsel and Experts	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	MultiYr	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										
* Allocation Total *		10,255.9	3,155.7	73.0	6,973.0	54.2	0.0	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
FY11 Conference Committee	ConfCom	1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,367.5										
1007 I/A Rcpts (Other)		461.7										
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
Transfer PCN 03-0410 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	TrIn	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2012 Personal Services increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		12.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY11 Conference Committee	ConfCom	1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,565.2										
ADN 0310033 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		8.1										
Increase RCA Receipts due to increased use of expert consultants	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		50.0										
FY 2012 Personal Services increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		37.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.7										
* Allocation Total *		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
FY11 Conference Committee	ConfCom	1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		358.8										
1007 I/A Rcpts (Other)		1,398.8										
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics	TrOut	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics (continued)												
1007 I/A Rcpts (Other)		-137.5										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
FY 2012 Personal Services increases	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		60.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.4										
1007 I/A Rcpts (Other)		-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
* Allocation Total *		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
Torts & Workers' Compensation												
FY11 Conference Committee	ConfCom	3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		94.0										
1007 I/A Rcpts (Other)		3,415.1										
ADN 0310035 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0010 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0049 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										
FY 2012 Personal Services increases	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		116.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.4										
1007 I/A Rcpts (Other)		-116.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
* Allocation Total *		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
Transportation Section												
FY11 Conference Committee	ConfCom	2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		257.7										
1007 I/A Rcpts (Other)		2,329.7										
ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.8										
Transfer PCN 03-0294 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.9										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		-26.8										
Transfer PCN 03-0237 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY 2012 Personal Services increases	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		58.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Reverse Fairweather and Chenega Propulsion Systems Litigation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.7										
1007 I/A Rcpts (Other)		-58.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Transfer funds to Child Protection for Increased RSA's	TrOut	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.6										
* Allocation Total *		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
** Appropriation Total **		51,832.1	34,973.4	420.0	15,696.8	581.8	160.1	0.0	0.0	302	3	0
Administration and Support												
Office of the Attorney General												
FY11 Conference Committee	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		644.1										
ADN 0310037 FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		4.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY 2012 Personal Services increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,037.3										
1005 GF/Prgm (DGF)		84.9										
1007 I/A Rcpts (Other)		1,039.7										
1061 CIP Rcpts (Other)		106.2										
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.3										
FY 2012 Personal Services increases	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		32.4										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		41.0										
1061 CIP Rcpts (Other)		5.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-1.4										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		49.2										
1007 I/A Rcpts (Other)		-41.0										
1061 CIP Rcpts (Other)		-5.0										
* Allocation Total *		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
Dimond Courthouse Public Building Fund												
FY11 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.0										
To consolidate funding for DGS PBF Facilities department-wide	TrIn	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.0										
* Allocation Total *		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,155.0	2,265.4	24.8	1,760.4	90.0	14.4	0.0	0.0	22	0	0
BP Corrosion												
BP Corrosion												
FY11 Conference Committee	ConfCom	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13)	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
* Allocation Total *		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		97,618.6	64,211.5	1,297.1	30,560.7	1,129.3	420.0	0.0	0.0	569	3	0
**** All Agencies Total ****		97,618.6	64,211.5	1,297.1	30,560.7	1,129.3	420.0	0.0	0.0	569	3	0

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.