

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			43.6	51.7	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	Gov Amd	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			210.0										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Barrow Prosecuting District Attorney	Gov Amd	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 Difference *			484.3	424.3	4.0	50.0	4.0	2.0	0.0	0.0	2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			263.6	248.6	0.0	15.0	0.0	0.0	0.0	0.0	-1	0	0
Third Judicial District: Outside Anchorage													
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	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	Gov Amd	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										

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Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			-34.5	137.3	0.0	-171.8	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
1004 Gen Fund (UGF)			7.3										
1007 I/A Rcpts (Other)			-5.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	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 Difference *			172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1007 I/A Rcpts (Other)			-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			44.8	68.1	0.4	-25.3	1.0	0.6	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	OTI	-500.0	-500.0	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)													
Remove one-time FY11 federal funding to cover expiring federal earmarks for DVSA (continued)													
1002 Fed Rcpts (Fed)			-500.0										
Replace Expiring Federal Earmarks with GF for DVSA	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	TrIn	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										
Medicaid Fraud Investigators	Gov Amd	Inc	450.0	300.0	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)			112.5										
* Allocation Difference *			825.4	676.6	50.0	73.8	19.0	6.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,799.8	1,779.2	54.4	-66.4	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Deputy Attorney General's Office													
To consolidate funding for DGS PBF Facilities department-wide													
1004 Gen Fund (UGF)			-102.1										
FY 2012 Personal Services increases	Gov Amd	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 Difference *			-92.9	9.2	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Child Protection													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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										
Palmer Child Protection Attorney and Paralegal	Gov Amd	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			540.5	493.5	4.0	25.0	6.0	12.0	0.0	0.0	3	-1	0
Collections and Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Civil Division (continued)													
Collections and Support (continued)													
Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	Gov Amd	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										
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	Gov Amd	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			140.0										
* Allocation Difference *			319.5	149.5	0.0	170.0	0.0	0.0	0.0	0.0	1	0	0
Commercial and Fair Business													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
I/A Rcpt Authority for increased Reimbursable Services Agreements	Gov Amd	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	Gov Amd	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	Gov Amd	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Commercial and Fair Business (continued)													
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments (continued)													
			1004 Gen Fund (UGF)	-50.0									
			* Allocation Difference *	364.2	260.2	0.1	103.9	0.0	0.0	0.0	1	-1	0
Environmental Law													
	Gov Amd	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)	12.8									
			1007 I/A Rcpts (Other)	-5.6									
			1055 IA/OIL HAZ (Other)	-7.2									
	Gov Amd	PosAdj	ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Gov Amd	IncOTI	Outside Counsel for EPA Related Work	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	175.0									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	55.1	55.1	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									
	Gov Amd	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)	25.2									
			1007 I/A Rcpts (Other)	-11.1									
			1055 IA/OIL HAZ (Other)	-14.1									
			* Allocation Difference *	230.1	55.1	0.0	175.0	0.0	0.0	0.0	1	-1	0
Human Services													
	Gov Amd	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)	7.0									
			1007 I/A Rcpts (Other)	-7.0									
	Gov Amd	Inc	Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0	0	0
			1007 I/A Rcpts (Other)	381.0									
	Gov Amd	TrIn	Transfer PCN 03-0232 from Transportation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Gov Amd	TrIn	Transfer funds from Labor & State Affairs for increased RSA's	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	139.4									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	56.2	56.2	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									

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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)													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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 Difference *			576.1	548.5	5.3	17.9	2.9	1.5	0.0	0.0	1	0	0
Labor and State Affairs													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legislation/Regulations													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Legislation/Regulations (continued)													
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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 Difference *			70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Oil, Gas and Mining													
Gas Pipeline Outside Counsel & Experts	Gov Amd	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0

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	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)													
Reverse Gas Pipeline Outside Counsel and Experts (continued)													
			1004 Gen Fund (UGF)	-2,500.0									
* Allocation Difference *				-2,696.4	103.6	0.0	-2,800.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
	Gov Amd	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 (Other)	-4.4									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	52.4	52.4	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									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.1									
	Gov Amd	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 (Other)	-12.6									
	Gov Amd	TrIn	Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	50.0									
* Allocation Difference *				101.3	101.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	Gov Amd	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									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	37.4									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	-2.7									
* Allocation Difference *				84.7	34.7	0.0	50.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
	Gov Amd	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 (Other)	-6.1									
	Gov Amd	Inc	Add Public Records Attorney	210.0	180.0	2.0	25.0	2.0	1.0	0.0	1	0	0
			1004 Gen Fund (UGF)	210.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Timekeeping and Litigation Support (continued)													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference *			268.1	238.1	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
Torts & Workers' Compensation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	Gov Amd	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 Difference *			192.0	192.0	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	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 Legislation/Regulations for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Transfer funds to Child Protection for Increased RSA's	Gov Amd	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 Difference *			-170.3	29.7	0.0	-200.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-63.3	2,435.2	11.4	-2,535.3	10.9	14.5	0.0	0.0	7	-3	0
Administration and Support													
Office of the Attorney General													
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	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	Gov Amd	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 Difference *			6.5	10.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Administration and Support (continued)													
Administrative Services (continued)													
FY 2012 Personal Services increases (continued)													
1061 CIP Rcpts (Other)			5.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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 Difference *			291.9	137.6	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
Dimond Courthouse Public Building Fund													
To consolidate funding for DGS PBF Facilities department-wide													
1004 Gen Fund (UGF)	Gov Amd	TrIn	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			616.4	147.6	5.0	414.5	49.3	0.0	0.0	0.0	0	0	0
BP Corrosion													
BP Corrosion													
Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown													
1004 Gen Fund (UGF)	Gov Amd	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,647.1	4,362.0	70.8	-6,187.2	84.2	23.1	0.0	0.0	12	-3	0
**** All Agencies Difference ****			-1,647.1	4,362.0	70.8	-6,187.2	84.2	23.1	0.0	0.0	12	-3	0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)