

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			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	House Sub	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	House Sub	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	House Sub	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 *			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	House Sub	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										
MH Trust: Dis Justice- Deliver training for prosecutors	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			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	House Sub	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	House Sub	FndChg	0.0	0.0	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)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1.9										
			-1.9										
			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fourth Judicial District													
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			3.5										
			-3.5										
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			-2.0										
			7.3										
			-5.3										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Criminal Justice Litigation													
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			6.7										
			-6.7										
	House Sub	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety													
			76.5										
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			12.7										
			-12.7										
			76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
* Allocation Difference *													
Criminal Appeals/Special Litigation													
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			9.4										
			-9.4										
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			-29.4										
			48.2										
			-18.8										

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	House Sub	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 *			421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			985.9	752.9	54.4	146.0	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Child Protection													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
3/4 funding for Palmer Child Protection Attorney and Paralegal	House Sub	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	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	House Sub	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 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	House Sub	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										
Continued Tobacco Education Cessation Arbitration	House Sub	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Continued Tobacco Education Cessation													
Arbitration (continued)													
			1168 Tob ED/CES (DGF)	165.0									
	House Sub	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)	76.4									
			1007 I/A Rcpts (Other)	-74.5									
			1168 Tob ED/CES (DGF)	-1.9									
	House Sub	IncM	I/A Rcpt Authority for increased Reimbursable Services Agreements	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	403.9									
			* Allocation Difference *	568.9	264.3	48.0	256.6	0.0	0.0	0.0	0	0	0
Environmental Law													
	House Sub	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									
	House Sub	IncOTI	3/4 funding for outside counsel EPA Related Work	131.3	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	131.3									
	House Sub	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 *	131.3	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
Human Services													
	House Sub	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									
	House Sub	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									
	House Sub	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)	19.4									
			1007 I/A Rcpts (Other)	-19.4									
			* Allocation Difference *	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0	0	0

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Civil Division (continued)													
Labor and State Affairs													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
3/4 funding to meet vacancy factor requirements- see offsetting fund change in Timekeeping and Litigation Support	House Sub	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			147.8										
* Allocation Difference *			147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			0.0	0.0	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	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										

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Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (Other)	-12.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Increase RCA Receipts due to increased use of expert consultants													
	House Sub	IncM	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	0	0
Timekeeping and Litigation Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			1004 Gen Fund (UGF)	6.1									
			1007 I/A Rcpts (Other)	-6.1									
Correct Unrealizable Fund Sources for Personal Services Increases													
	House Sub	FndChg	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													
	House Sub	FndChg	1004 Gen Fund (UGF)	-197.0									
			1007 I/A Rcpts (Other)	197.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
			1004 Gen Fund (UGF)	36.9									
			1007 I/A Rcpts (Other)	-36.9									
Correct Unrealizable Fund Sources for Personal Services Increases													
	House Sub	FndChg	1004 Gen Fund (UGF)	116.4									
			1007 I/A Rcpts (Other)	-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													
	House Sub	FndChg	1004 Gen Fund (UGF)	26.8									
			1007 I/A Rcpts (Other)	-26.8									

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Civil Division (continued)													
Transportation Section (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,646.5	1,031.0	57.3	535.8	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	House Sub	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	House Sub	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										
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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 *			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 ***			2,846.7	1,843.9	116.7	781.8	82.2	22.1	0.0	0.0	8	0	0
**** All Agencies Difference ****			2,846.7	1,843.9	116.7	781.8	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.

House Sub (House Subcommittee) -