

Fiscal Year 2014 Operating Budget

Department of Law

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF LAW
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1.6 million GF: \$1.2 million Other: \$408.8 Fed: \$7.9	The FY14 operating budget (all departments) contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	Administration and Support/Administrative Services.	Department of Administration's Core Services Rate Increases	\$107.3 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Law is \$148.1, leaving \$40.8 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs. The Department's share of these increments is in the Administrative and Support appropriation / Administrative Services allocation.
3	Criminal Division /First Judicial District	Additional Attorney in the Juneau District Attorney's Office	\$250.0 UGF (\$250.0) I/A Fund Change and Transfer 1 PFT Position	Because of concerns about attorney capacity, the Attorney General moved a position from Criminal Appeals/Special Litigation to work in the Juneau District Attorney's Office. This position had been funded with inter-agency receipts which are no longer collectible. Of the \$250.0, \$225.0 will be used for personal services and \$25.0 will be used for travel - primarily to cover the Petersburg calendar.
4	Civil Division /Child Protection	Child Protection Paralegal in Fairbanks	\$140.0 UGF 1 PFT Position	One paralegal position was authorized to provide additional support to the Child in Need of Aid (CINA) section in Fairbanks.

DEPARTMENT OF LAW
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Criminal Division / Various Allocations	Annualize Partially Funded FY13 Increments	\$91.2 UGF	The legislature fully funded the following two items that were funded for only a portion of FY13: --\$35.0 for Language Interpreter Services in the Third Judicial District; and --\$56.2 for a cold case prosecutor in Criminal Appeals/Special Litigation.
6	Various Allocations	Add Inter-Agency (I/A) Receipt Authority for Unbudgeted RSAs	\$906.9 I/A	In an effort to establish authorization for RSAs previously recorded as unbudgeted, \$906.9 will support external RSAs with the Departments of Health & Social Services; Public Safety; Revenue; Commerce, Community & Economic Development; and Administration.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Criminal Division / Fourth Judicial District	Victim/Witness Paralegal in Bethel	\$365.0 UGF 2 PFT Positions	\$140.0 UGF 1 PFT Position	One prosecuting attorney and one paralegal were requested to address the high caseload in the Bethel District Attorney's Office. The legislature denied the attorney and funded the paralegal position (see item #12 below).
8	Civil Division / Oil, Gas & Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	\$4 million UGF Inc	\$2 million UGF IncOTI plus \$2 million UGF reappropriation	For several years, the majority of oil & gas funding has been requested as base increments by the Governor and funded as one-time items by the legislature. For FY14 non-gasline issues (including Pt. Thomson, FERC, TAPS tariffs, and TAPS property tax matters), one-time funding of \$2 million UGF was authorized as well as a \$2 million reappropriation of the unexpended and unobligated balance from the BP Corrosion appropriation (see item #16 below).

DEPARTMENT OF LAW
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Civil Division / Oil, Gas & Mining	Gas Pipeline Outside Counsel & Experts	\$2 million UGF Inc	\$1.5 million UGF IncOTI	In line with many other oil and gas appropriations, funding for gasline related costs have mostly been appropriated on a one-time basis. The legislature opted to continue this practice. Recent gasline funding to the Department of Law includes: FY09 - \$3 million UGF one-time funding; FY11 - \$2.5 million UGF one-time funding; FY12 - \$2 million UGF one-time funding; and FY13 - \$2 million UGF one-time funding.
10	Criminal Division / Criminal Justice Litigation	Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	\$80.0 UGF Inc	\$80.0 UGF IncOTI	The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers. One-time funding was approved with the intent to review progress and consider base funding during the next legislative session.
11	Civil Division / Commercial and Fair Business	Investigative Services for Consumer Protection Program	\$200.0 SDPR Inc	\$100.0 SDPR IncOTI	The legislature approved half of the Department's request to contract for additional investigative services which support the Consumer Protection Unit. One-time funding was approved with the intent to review progress and consider base funding during the next legislative session. SDPR authority for the Department arises from judgments, settlements, agreements, or consent decrees stipulating that in part or in total, proceeds to the State arising from the aforementioned are to be used to further the efforts of the Attorney General in protecting Alaskans from consumer fraud.

**DEPARTMENT OF LAW
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Criminal Division/Various Allocations	Add Three Prosecuting Attorneys	\$675.0 UGF 3 PFT Positions	In response to rising caseloads throughout the State, the Department requested (and was denied) three additional prosecuting attorneys as follows: <u>First Judicial District</u> --\$225.0 for one Juneau attorney to specialize in sexual assault, sexual abuse of minors, and domestic violence litigation; <u>Fourth Judicial District</u> --\$225.0 for one Fairbanks attorney; and --\$225.0 for one Bethel attorney (see item #7 above).
13	Criminal Division/Criminal Justice Litigation	Mitochondrial & Y Chromosome DNA Testing and Associated Expert Testimony	\$100.0 UGF	A decline in federal grants prompted the Department to request GF replacement funding to contract for mitochondrial and y-chromosome DNA testing (currently the state crime lab conducts only nuclear DNA testing although it anticipates y-chromosome certification in about a year). The Department states it cannot absorb these costs and lack of funding will diminish use of these specialized services in criminal trials.

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Civil Division/Natural Resources	3/4 Funding for Two Attorneys to Support Statehood Defense	\$356.8 UGF 2 PFT positions	To account for delays in recruitment, the legislature added 3/4 funding for two attorneys to focus on statehood defense issues and natural resource development initiatives.

DEPARTMENT OF LAW
FY14 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
15	HB 4	Alaska Gasline Development Corporation	\$102.3 Gas Pipeline Fund (Other) 1 PFT position	<u>Civil Division/Regulatory Affairs Public Advocacy</u> The passage of this legislation will require the review and investigation of contracts and/or disputes arising under the Act. To account for delays in recruitment, 3/4 funding for one PFT position was provided to meet the increased demand on the Department's time with a request for full funding expected in FY15.

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Civil Division/Oil, Gas & Mining	Reappropriation from BP Corrosion to Oil, Gas, & Mining	\$2 million UGF	On October 31, 2012, the BP Corrosion lawsuit (filed in April of 2009 for the 2006 spills and pipeline shutdowns) was resolved in favor of the State of Alaska. The final award with prejudgment interest was \$255 million and was deposited as follows: --\$63.6 million - Permanent Fund --\$180.9 million - Constitutional Budget Reserve Fund --\$1.3 million - School Fund --\$10 million - Oil and Hazardous Substance Release and Prevention Fund Between FY09 and FY13, the Department received \$25.7 million UGF for work on the case. Now that a resolution has been reached, the unexpended and unobligated balance of approximately \$2 million [Ch. 17, SLA 2012 (SB160), Sec. 24(a)] will be reappropriated to the Department's Oil, Gas & Mining Division to partially fund their FY14 request for ongoing outside counsel costs [Ch. 16, SLA 2013 (SB18), Sec. 12(c)]. (see item #8 above)
17	Agency: Special Appropriations / Judgments, Claims, & Settlements	Judgments, Claims & Settlements	\$6,141.3 UGF	Judgments, Claims & Settlements are considered to be a statewide issue; they appear here only as an informational item. Appropriations for settlements are segregated from the Department of Law in order to avoid overstating the departmental budget.

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
Criminal Division											
First Judicial District	2,022.6	2,064.4	2,064.4	2,064.4	0.0	0.0	2,064.4	0.0	0.0		
Second Judicial District	1,853.1	2,171.2	2,171.2	2,171.2	0.0	0.0	2,171.2	0.0	0.0		
Third Judicial: Anchorage	7,768.2	8,090.6	8,090.6	8,090.6	0.0	0.0	8,090.6	0.0	0.0		
Third JD: Outside Anchorage	5,727.0	5,743.2	5,743.2	5,743.2	0.0	0.0	5,743.2	0.0	0.0		
Fourth Judicial District	5,720.9	5,899.7	5,899.7	5,899.7	0.0	0.0	5,899.7	0.0	0.0		
Criminal Justice Litigation	2,699.6	2,696.4	2,696.4	2,796.4	0.0	0.0	2,796.4	100.0	3.7 %		
Criminal Appeals/Special Lit	5,512.9	7,019.2	7,019.2	6,919.2	0.0	0.0	6,919.2	-100.0	-1.4 %		
Appropriation Total	31,304.3	33,684.7	33,684.7	33,684.7	0.0	0.0	33,684.7	0.0	0.0		
Civil Division											
Dep. Attny General's Office	2,173.9	730.3	730.3	730.3	0.0	0.0	730.3	0.0	0.0		
Child Protection	6,967.4	6,606.0	6,606.0	6,606.0	0.0	0.0	6,606.0	0.0	0.0		
Collections and Support	2,842.9	3,191.0	3,191.0	3,161.7	0.0	0.0	3,161.7	-29.3	-0.9 %		
Commercial and Fair Business	4,285.5	5,265.1	5,265.1	5,265.1	0.0	0.0	5,265.1	0.0	0.0		
Environmental Law	1,309.5	2,575.5	2,575.5	2,575.5	0.0	0.0	2,575.5	0.0	0.0		
Human Services	2,969.0	2,253.8	2,253.8	2,311.3	0.0	0.0	2,311.3	57.5	2.6 %		
Labor and State Affairs	6,655.6	6,094.9	6,094.9	6,094.9	0.0	0.0	6,094.9	0.0	0.0		
Legislation/Regulations	1,058.3	909.3	909.3	909.3	0.0	0.0	909.3	0.0	0.0		
Natural Resources	4,500.4	4,037.1	4,037.1	4,174.1	0.0	0.0	4,174.1	137.0	3.4 %		
Oil, Gas and Mining	12,679.7	12,564.5	14,018.2	13,885.5	2,000.0	0.0	15,885.5	1,321.0	10.5 %		
Opinions, Appeals and Ethics	752.5	2,074.3	2,074.3	1,950.3	0.0	0.0	1,950.3	-124.0	-6.0 %		
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	0.0	0.0		
Timekeeping and Litigation Sup	900.0	2,120.1	2,120.1	2,141.3	0.0	0.0	2,141.3	21.2	1.0 %		
Torts & Workers' Compensation	3,808.6	3,805.3	3,805.3	3,805.3	0.0	0.0	3,805.3	0.0	0.0		
Transportation Section	3,114.9	2,960.3	2,960.3	3,030.6	0.0	0.0	3,030.6	70.3	2.4 %		
Appropriation Total	55,385.6	56,873.8	58,327.5	58,327.5	2,000.0	0.0	60,327.5	1,453.7	2.6 %	2,000.0	3.4 %
Administration and Support											
Office of the Attorney General	611.1	660.4	660.4	660.4	0.0	0.0	660.4	0.0	0.0		
Administrative Services	2,751.0	2,995.6	2,995.6	2,995.6	0.0	0.0	2,995.6	0.0	0.0		
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Criminal Division													
First Judicial District	2,064.4	2,069.2	2,426.6	2,251.4	0.0	0.0	2,251.4	187.0	9.1 %	182.2	8.8 %	-175.2	-7.2 %
Second Judicial District	2,171.2	2,175.4	2,183.6	2,309.2	0.0	0.0	2,309.2	138.0	6.4 %	133.8	6.2 %	125.6	5.8 %
Third Judicial: Anchorage	8,090.6	8,130.9	8,066.9	8,105.2	0.0	0.0	8,105.2	14.6	0.2 %	-25.7	-0.3 %	38.3	0.5 %
Third JD: Outside Anchorage	5,743.2	5,828.3	5,847.4	5,912.5	0.0	0.0	5,912.5	169.3	2.9 %	84.2	1.4 %	65.1	1.1 %
Fourth Judicial District	5,899.7	5,913.9	6,524.9	6,301.6	0.0	0.0	6,301.6	401.9	6.8 %	387.7	6.6 %	-223.3	-3.4 %
Criminal Justice Litigation	2,796.4	2,787.7	3,173.2	3,132.3	0.0	0.0	3,132.3	335.9	12.0 %	344.6	12.4 %	-40.9	-1.3 %
Criminal Appeals/Special Lit	6,919.2	6,868.3	7,026.4	7,062.2	0.0	0.0	7,062.2	143.0	2.1 %	193.9	2.8 %	35.8	0.5 %
Appropriation Total	33,684.7	33,773.7	35,249.0	35,074.4	0.0	0.0	35,074.4	1,389.7	4.1 %	1,300.7	3.9 %	-174.6	-0.5 %
Civil Division													
Dep. Attny General's Office	730.3	731.0	731.0	733.0	0.0	0.0	733.0	2.7	0.4 %	2.0	0.3 %	2.0	0.3 %
Child Protection	6,606.0	6,623.9	7,206.2	7,300.6	0.0	0.0	7,300.6	694.6	10.5 %	676.7	10.2 %	94.4	1.3 %
Collections and Support	3,161.7	3,169.7	3,225.5	3,240.6	0.0	0.0	3,240.6	78.9	2.5 %	70.9	2.2 %	15.1	0.5 %
Commercial and Fair Business	5,265.1	5,279.6	5,500.8	5,462.6	0.0	0.0	5,462.6	197.5	3.8 %	183.0	3.5 %	-38.2	-0.7 %
Environmental Law	2,575.5	2,583.1	2,611.3	2,634.9	0.0	0.0	2,634.9	59.4	2.3 %	51.8	2.0 %	23.6	0.9 %
Human Services	2,311.3	2,317.7	2,349.9	2,388.6	0.0	0.0	2,388.6	77.3	3.3 %	70.9	3.1 %	38.7	1.6 %
Labor and State Affairs	6,094.9	6,111.5	6,201.6	6,313.2	0.0	0.0	6,313.2	218.3	3.6 %	201.7	3.3 %	111.6	1.8 %
Legislation/Regulations	909.3	912.8	913.6	953.1	0.0	0.0	953.1	43.8	4.8 %	40.3	4.4 %	39.5	4.3 %
Natural Resources	4,174.1	4,184.3	4,186.9	4,585.4	0.0	0.0	4,585.4	411.3	9.9 %	401.1	9.6 %	398.5	9.5 %
Oil, Gas and Mining	15,885.5	5,444.0	11,452.8	9,010.7	0.0	0.0	9,010.7	-6,874.8	-43.3 %	3,566.7	65.5 %	-2,442.1	-21.3 %
Opinions, Appeals and Ethics	1,950.3	1,956.8	1,958.1	1,977.4	0.0	0.0	1,977.4	27.1	1.4 %	20.6	1.1 %	19.3	1.0 %
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,695.3	1,700.0	102.3	0.0	1,802.3	116.0	6.9 %	113.9	6.7 %	107.0	6.3 %
Timekeeping and Litigation Sup	2,141.3	2,144.0	2,159.4	2,163.9	0.0	0.0	2,163.9	22.6	1.1 %	19.9	0.9 %	4.5	0.2 %
Torts & Workers' Compensation	3,805.3	3,815.7	3,827.0	3,850.7	0.0	0.0	3,850.7	45.4	1.2 %	35.0	0.9 %	23.7	0.6 %
Transportation Section	3,030.6	2,436.7	2,442.6	2,470.9	0.0	0.0	2,470.9	-559.7	-18.5 %	34.2	1.4 %	28.3	1.2 %
Appropriation Total	60,327.5	49,399.2	56,462.0	54,785.6	102.3	0.0	54,887.9	-5,439.6	-9.0 %	5,488.7	11.1 %	-1,574.1	-2.8 %
Administration and Support													
Office of the Attorney General	660.4	662.5	662.5	664.5	0.0	0.0	664.5	4.1	0.6 %	2.0	0.3 %	2.0	0.3 %
Administrative Services	2,995.6	2,996.3	3,199.9	3,210.6	0.0	0.0	3,210.6	215.0	7.2 %	214.3	7.2 %	10.7	0.3 %
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Administration and Support (continued)									
Appropriation Total	4,164.2	4,542.2	4,542.2	4,542.2	0.0	0.0	4,542.2	0.0	0.0
BP Corrosion									
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	-2,000.0	0.0	1,730.3	3,730.3 >999 %	-2,000.0 -53.6 %
Appropriation Total	9,819.7	0.0	3,730.3	3,730.3	-2,000.0	0.0	1,730.3	3,730.3 >999 %	-2,000.0 -53.6 %
Agency Total	100,673.8	95,100.7	100,284.7	100,284.7	0.0	0.0	100,284.7	5,184.0 5.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	0.0	0.0	68,124.0	5,184.0 8.2 %	0.0
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	0.0	0.0	2,695.0	0.0	0.0
Other State Funds (Other)	26,120.3	27,499.8	27,499.8	27,499.8	0.0	0.0	27,499.8	0.0	0.0
Federal Receipts (Fed)	657.0	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Administration and Support (continued)													
Appropriation Total	4,542.2	4,545.0	4,748.6	4,761.3	0.0	0.0	4,761.3	219.1	4.8 %	216.3	4.8 %	12.7	0.3 %
BP Corrosion													
BP Corrosion	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3	-100.0 %	0.0		0.0	
Appropriation Total	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3	-100.0 %	0.0		0.0	
Agency Total	100,284.7	87,717.9	96,459.6	94,621.3	102.3	0.0	94,723.6	-5,561.1	-5.5 %	7,005.7	8.0 %	-1,736.0	-1.8 %
Funding Summary													
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	61,247.9	0.0	0.0	61,247.9	-6,876.1	-10.1 %	5,755.0	10.4 %	-2,028.3	-3.2 %
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,718.2	0.0	0.0	2,718.2	23.2	0.9 %	19.5	0.7 %	9.0	0.3 %
Other State Funds (Other)	27,499.8	27,559.9	28,501.5	28,681.4	102.3	0.0	28,783.7	1,283.9	4.7 %	1,223.8	4.4 %	282.2	1.0 %
Federal Receipts (Fed)	1,965.9	1,966.4	1,972.7	1,973.8	0.0	0.0	1,973.8	7.9	0.4 %	7.4	0.4 %	1.1	0.1 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Criminal Division											
First Judicial District	1,972.6	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	0.0	0.0		
Second Judicial District	1,739.8	1,878.9	1,878.9	1,878.9	0.0	0.0	1,878.9	0.0	0.0		
Third Judicial: Anchorage	7,548.0	7,605.6	7,605.6	7,605.6	0.0	0.0	7,605.6	0.0	0.0		
Third JD: Outside Anchorage	5,642.0	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	0.0	0.0		
Fourth Judicial District	5,414.4	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	0.0	0.0		
Criminal Justice Litigation	1,843.8	2,022.4	2,022.4	2,122.4	0.0	0.0	2,122.4	100.0	4.9 %		
Criminal Appeals/Special Lit	3,901.4	4,909.3	4,909.3	4,809.3	0.0	0.0	4,809.3	-100.0	-2.0 %		
Appropriation Total	28,062.0	29,128.5	29,128.5	29,128.5	0.0	0.0	29,128.5	0.0	0.0		
Civil Division											
Dep. Attny General's Office	2,173.9	524.3	524.3	524.3	0.0	0.0	524.3	0.0	0.0		
Child Protection	5,411.0	5,371.2	5,371.2	5,371.2	0.0	0.0	5,371.2	0.0	0.0		
Collections and Support	904.4	1,291.7	1,291.7	1,291.7	0.0	0.0	1,291.7	0.0	0.0		
Commercial and Fair Business	1,051.1	1,541.8	1,541.8	1,541.8	0.0	0.0	1,541.8	0.0	0.0		
Environmental Law	341.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	0.0	0.0		
Human Services	1,916.7	1,024.3	1,024.3	1,084.3	0.0	0.0	1,084.3	60.0	5.9 %		
Labor and State Affairs	3,549.7	2,977.7	2,977.7	3,224.1	0.0	0.0	3,224.1	246.4	8.3 %		
Legislation/Regulations	833.2	690.6	690.6	690.6	0.0	0.0	690.6	0.0	0.0		
Natural Resources	3,547.9	3,611.9	3,611.9	3,748.9	0.0	0.0	3,748.9	137.0	3.8 %		
Oil, Gas and Mining	10,851.3	10,864.9	12,318.6	12,258.6	2,000.0	0.0	14,258.6	1,393.7	12.8 %		
Opinions, Appeals and Ethics	752.5	1,551.9	1,551.9	1,414.9	0.0	0.0	1,414.9	-137.0	-8.8 %		
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	0.0	0.0		
Timekeeping and Litigation Sup	0.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0		
Torts & Workers' Compensation	0.0	246.4	246.4	0.0	0.0	0.0	0.0	-246.4	-100.0 %		
Transportation Section	713.4	744.8	744.8	744.8	0.0	0.0	744.8	0.0	0.0		
Appropriation Total	33,414.2	33,696.5	35,150.2	35,150.2	2,000.0	0.0	37,150.2	1,453.7	4.3 %	2,000.0	5.7 %
Administration and Support											
Office of the Attorney General	611.1	660.4	660.4	660.4	0.0	0.0	660.4	0.0	0.0		
Administrative Services	1,187.4	1,263.4	1,263.4	1,263.4	0.0	0.0	1,263.4	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Criminal Division													
First Judicial District	1,887.7	1,892.3	2,376.6	2,199.8	0.0	0.0	2,199.8	312.1	16.5 %	307.5	16.3 %	-176.8	-7.4 %
Second Judicial District	1,878.9	1,883.1	1,891.3	1,996.9	0.0	0.0	1,996.9	118.0	6.3 %	113.8	6.0 %	105.6	5.6 %
Third Judicial: Anchorage	7,605.6	7,645.0	7,705.2	7,742.2	0.0	0.0	7,742.2	136.6	1.8 %	97.2	1.3 %	37.0	0.5 %
Third JD: Outside Anchorage	5,366.0	5,450.6	5,470.2	5,534.8	0.0	0.0	5,534.8	168.8	3.1 %	84.2	1.5 %	64.6	1.2 %
Fourth Judicial District	5,458.6	5,471.9	6,082.6	5,834.6	0.0	0.0	5,834.6	376.0	6.9 %	362.7	6.6 %	-248.0	-4.1 %
Criminal Justice Litigation	2,122.4	2,112.3	2,295.5	2,251.8	0.0	0.0	2,251.8	129.4	6.1 %	139.5	6.6 %	-43.7	-1.9 %
Criminal Appeals/Special Lit	4,809.3	4,754.6	4,824.3	4,852.8	0.0	0.0	4,852.8	43.5	0.9 %	98.2	2.1 %	28.5	0.6 %
Appropriation Total	29,128.5	29,209.8	30,645.7	30,412.9	0.0	0.0	30,412.9	1,284.4	4.4 %	1,203.1	4.1 %	-232.8	-0.8 %
Civil Division													
Dep. Attny General's Office	524.3	525.0	525.0	527.0	0.0	0.0	527.0	2.7	0.5 %	2.0	0.4 %	2.0	0.4 %
Child Protection	5,371.2	5,384.6	5,548.9	5,621.2	0.0	0.0	5,621.2	250.0	4.7 %	236.6	4.4 %	72.3	1.3 %
Collections and Support	1,291.7	1,294.7	1,302.1	1,306.4	0.0	0.0	1,306.4	14.7	1.1 %	11.7	0.9 %	4.3	0.3 %
Commercial and Fair Business	1,541.8	1,547.2	1,557.2	1,579.9	0.0	0.0	1,579.9	38.1	2.5 %	32.7	2.1 %	22.7	1.5 %
Environmental Law	1,252.7	1,256.5	1,261.9	1,273.8	0.0	0.0	1,273.8	21.1	1.7 %	17.3	1.4 %	11.9	0.9 %
Human Services	1,084.3	1,087.2	1,094.5	1,110.3	0.0	0.0	1,110.3	26.0	2.4 %	23.1	2.1 %	15.8	1.4 %
Labor and State Affairs	3,224.1	3,234.2	3,243.0	3,328.0	0.0	0.0	3,328.0	103.9	3.2 %	93.8	2.9 %	85.0	2.6 %
Legislation/Regulations	690.6	693.4	694.9	725.1	0.0	0.0	725.1	34.5	5.0 %	31.7	4.6 %	30.2	4.3 %
Natural Resources	3,748.9	3,758.4	3,761.7	4,153.3	0.0	0.0	4,153.3	404.4	10.8 %	394.9	10.5 %	391.6	10.4 %
Oil, Gas and Mining	14,258.6	3,817.1	9,825.7	7,383.6	0.0	0.0	7,383.6	-6,875.0	-48.2 %	3,566.5	93.4 %	-2,442.1	-24.9 %
Opinions, Appeals and Ethics	1,414.9	1,420.3	1,421.4	1,432.9	0.0	0.0	1,432.9	18.0	1.3 %	12.6	0.9 %	11.5	0.8 %
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,695.3	1,700.0	0.0	0.0	1,700.0	13.7	0.8 %	11.6	0.7 %	4.7	0.3 %
Timekeeping and Litigation Sup	316.0	316.5	318.7	320.0	0.0	0.0	320.0	4.0	1.3 %	3.5	1.1 %	1.3	0.4 %
Torts & Workers' Compensation	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0		0.0		-10.4	-100.0 %
Transportation Section	744.8	145.5	150.9	150.9	0.0	0.0	150.9	-593.9	-79.7 %	5.4	3.7 %	0.0	
Appropriation Total	37,150.2	26,169.0	32,411.6	30,612.4	0.0	0.0	30,612.4	-6,537.8	-17.6 %	4,443.4	17.0 %	-1,799.2	-5.6 %
Administration and Support													
Office of the Attorney General	660.4	662.5	662.5	664.5	0.0	0.0	664.5	4.1	0.6 %	2.0	0.3 %	2.0	0.3 %
Administrative Services	1,263.4	1,264.1	1,379.4	1,390.1	0.0	0.0	1,390.1	126.7	10.0 %	126.0	10.0 %	10.7	0.8 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Administration and Support (continued)									
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0
Appropriation Total	2,600.6	2,810.0	2,810.0	2,810.0	0.0	0.0	2,810.0	0.0	0.0
BP Corrosion									
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	-2,000.0	0.0	1,730.3	3,730.3 >999 %	-2,000.0 -53.6 %
Appropriation Total	9,819.7	0.0	3,730.3	3,730.3	-2,000.0	0.0	1,730.3	3,730.3 >999 %	-2,000.0 -53.6 %
Agency Total	73,896.5	65,635.0	70,819.0	70,819.0	0.0	0.0	70,819.0	5,184.0 7.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	0.0	0.0	68,124.0	5,184.0 8.2 %	0.0
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	0.0	0.0	2,695.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Administration and Support (continued)													
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0			
Appropriation Total	2,810.0	2,812.8	2,928.1	2,940.8	0.0	0.0	2,940.8	130.8	4.7 %	128.0	4.6 %	12.7	0.4 %
BP Corrosion													
BP Corrosion	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3	-100.0 %	0.0	0.0	0.0	0.0
Appropriation Total	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3	-100.0 %	0.0	0.0	0.0	0.0
Agency Total	70,819.0	58,191.6	65,985.4	63,966.1	0.0	0.0	63,966.1	-6,852.9	-9.7 %	5,774.5	9.9 %	-2,019.3	-3.1 %
Funding Summary													
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	61,247.9	0.0	0.0	61,247.9	-6,876.1	-10.1 %	5,755.0	10.4 %	-2,028.3	-3.2 %
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,718.2	0.0	0.0	2,718.2	23.2	0.9 %	19.5	0.7 %	9.0	0.3 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Total	100,673.8	95,100.7	100,284.7	100,284.7	0.0	0.0	100,284.7	5,184.0	5.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	64,037.9	67,196.0	67,196.0	67,363.9	0.0	0.0	67,363.9	167.9	0.2 %	0.0
Travel	1,589.7	1,304.1	1,304.1	1,304.1	0.0	0.0	1,304.1	0.0		0.0
Services	32,856.6	25,046.3	30,230.3	30,062.4	0.0	0.0	30,062.4	5,016.1	20.0 %	0.0
Commodities	1,953.9	1,133.3	1,133.3	1,133.3	0.0	0.0	1,133.3	0.0		0.0
Capital Outlay	235.7	421.0	421.0	421.0	0.0	0.0	421.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	657.0	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	0.0		0.0
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	0.0	0.0	308.3	0.0		0.0
1004 Gen Fund (UGF)	71,434.3	62,539.7	67,723.7	67,723.7	0.0	0.0	67,723.7	5,184.0	8.3 %	0.0
1005 GF/Prgm (DGF)	791.3	842.4	842.4	842.4	0.0	0.0	842.4	0.0		0.0
1007 I/A Rcpts (Other)	23,241.1	24,478.6	24,478.6	24,478.6	0.0	0.0	24,478.6	0.0		0.0
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	0.0	92.0	0.0		0.0
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	0.0	0.0	566.4	0.0		0.0
1061 CIP Rcpts (Other)	185.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0
1108 Stat Desig (Other)	760.9	871.0	871.0	871.0	0.0	0.0	871.0	0.0		0.0
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	0.0		0.0
1168 Tob ED/CES (DGF)	15.5	166.3	166.3	166.3	0.0	0.0	166.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	572	570	570	571	0	0	571	1	0.2 %	0
Perm Part Time	3	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	100,284.7	87,717.9	96,459.6	94,621.3	102.3	0.0	94,723.6	-5,561.1 -5.5 %	7,005.7 8.0 %	-1,736.0 -1.8 %
<u>Objects of Expenditure</u>										
Personal Services	67,363.9	67,651.1	69,218.0	70,112.7	87.5	0.0	70,200.2	2,836.3 4.2 %	2,549.1 3.8 %	982.2 1.4 %
Travel	1,304.1	1,304.1	1,413.1	1,412.1	0.4	0.0	1,412.5	108.4 8.3 %	108.4 8.3 %	-0.6
Services	30,062.4	17,208.4	24,158.2	21,431.2	12.0	0.0	21,443.2	-8,619.2 -28.7 %	4,234.8 24.6 %	-2,715.0 -11.2 %
Commodities	1,133.3	1,133.3	1,233.3	1,229.3	2.0	0.0	1,231.3	98.0 8.6 %	98.0 8.6 %	-2.0 -0.2 %
Capital Outlay	421.0	421.0	437.0	436.0	0.4	0.0	436.4	15.4 3.7 %	15.4 3.7 %	-0.6 -0.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,965.9	1,966.4	1,972.7	1,973.8	0.0	0.0	1,973.8	7.9 0.4 %	7.4 0.4 %	1.1 0.1 %
1003 G/F Match (UGF)	308.3	308.5	310.7	311.1	0.0	0.0	311.1	2.8 0.9 %	2.6 0.8 %	0.4 0.1 %
1004 Gen Fund (UGF)	67,723.7	55,092.0	62,873.1	60,840.3	0.0	0.0	60,840.3	-6,883.4 -10.2 %	5,748.3 10.4 %	-2,032.8 -3.2 %
1005 GF/Prgm (DGF)	842.4	843.7	847.3	849.1	0.0	0.0	849.1	6.7 0.8 %	5.4 0.6 %	1.8 0.2 %
1007 I/A Rcpts (Other)	24,478.6	24,535.6	25,278.4	25,529.7	0.0	0.0	25,529.7	1,051.1 4.3 %	994.1 4.1 %	251.3 1.0 %
1037 GF/MH (UGF)	92.0	92.4	92.4	96.5	0.0	0.0	96.5	4.5 4.9 %	4.1 4.4 %	4.1 4.4 %
1055 IA/OIL HAZ (Other)	566.4	568.5	567.3	573.6	0.0	0.0	573.6	7.2 1.3 %	5.1 0.9 %	6.3 1.1 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
1108 Stat Desig (Other)	871.0	872.0	1,072.0	994.3	0.0	0.0	994.3	123.3 14.2 %	122.3 14.0 %	-77.7 -7.2 %
1141 RCA Rcpts (DGF)	1,686.3	1,688.4	1,695.3	1,700.0	0.0	0.0	1,700.0	13.7 0.8 %	11.6 0.7 %	4.7 0.3 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	169.1	0.0	0.0	169.1	2.8 1.7 %	2.5 1.5 %	2.5 1.5 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	102.3	0.0	102.3	102.3 >999 %	102.3 >999 %	102.3 >999 %
<u>Positions</u>										
Perm Full Time	571	571	576	575	1	0	576	5 0.9 %	5 0.9 %	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	0.0	0.0	68,124.0	5,184.0 8.2 %	0.0
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	0.0	0.0	2,695.0	0.0	0.0
Other State Funds (Other)	26,120.3	27,499.8	27,499.8	27,499.8	0.0	0.0	27,499.8	0.0	0.0
Federal Receipts (Fed)	657.0	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	61,247.9	0.0	0.0	61,247.9	-6,876.1	-10.1 %	5,755.0	10.4 %	-2,028.3	-3.2 %
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,718.2	0.0	0.0	2,718.2	23.2	0.9 %	19.5	0.7 %	9.0	0.3 %
Other State Funds (Other)	27,499.8	27,559.9	28,501.5	28,681.4	102.3	0.0	28,783.7	1,283.9	4.7 %	1,223.8	4.4 %	282.2	1.0 %
Federal Receipts (Fed)	1,965.9	1,966.4	1,972.7	1,973.8	0.0	0.0	1,973.8	7.9	0.4 %	7.4	0.4 %	1.1	0.1 %

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,064.4	2,069.2	2,426.6	2,251.4	0.0	0.0	2,251.4	187.0 9.1 %	182.2 8.8 %	-175.2 -7.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,829.9	1,834.7	2,153.6	2,016.9	0.0	0.0	2,016.9	187.0 10.2 %	182.2 9.9 %	-136.7 -6.3 %
Travel	81.5	81.5	82.5	81.5	0.0	0.0	81.5	0.0	0.0	-1.0 -1.2 %
Services	120.7	120.7	148.2	120.7	0.0	0.0	120.7	0.0	0.0	-27.5 -18.6 %
Commodities	32.3	32.3	35.3	32.3	0.0	0.0	32.3	0.0	0.0	-3.0 -8.5 %
Capital Outlay	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,887.7	1,892.3	2,376.6	2,199.8	0.0	0.0	2,199.8	312.1 16.5 %	307.5 16.3 %	-176.8 -7.4 %
1007 I/A Rcpts (Other)	176.7	176.9	50.0	51.6	0.0	0.0	51.6	-125.1 -70.8 %	-125.3 -70.8 %	1.6 3.2 %
<u>Positions</u>										
Perm Full Time	17	18	19	18	0	0	18	1 5.9 %	0	-1 -5.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,887.7										
1007 I/A Rcpts (Other)		176.7										
FY13 Conference Committee Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	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)		0.2										
Transfer Attorney V (06-0517) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Adjusted Base Total		2,069.2	1,834.7	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.2										
1007 I/A Rcpts (Other)		-0.2										
Transfer Excess I/A from 3rd Jud. Dist: Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1007 I/A Rcpts (Other)		-250.0										
Prosecuting Attorney (03-#007) in Juneau	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
Gov's Amend+Post 30-Day Amends Total		2,426.6	2,153.6	82.5	148.2	35.3	7.0	0.0	0.0	19	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Prosecuting Attorney (03-#007) in Juneau	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		225.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		36.7										
1007 I/A Rcpts (Other)		1.3										
FY14 Enacted Total		2,251.4	2,016.9	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,171.2	2,175.4	2,183.6	2,309.2	0.0	0.0	2,309.2	138.0 6.4 %	133.8 6.2 %	125.6 5.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,791.5	1,795.7	1,803.9	1,929.5	0.0	0.0	1,929.5	138.0 7.7 %	133.8 7.5 %	125.6 7.0 %
Travel	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0	0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,878.9	1,883.1	1,891.3	1,996.9	0.0	0.0	1,996.9	118.0 6.3 %	113.8 6.0 %	105.6 5.6 %
1108 Stat Desig (Other)	210.0	210.0	210.0	230.0	0.0	0.0	230.0	20.0 9.5 %	20.0 9.5 %	20.0 9.5 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,878.9										
1108 Stat Desig (Other)		210.0										
FY13 Conference Committee Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	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										
FY14 Adjusted Base Total		2,175.4	1,795.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
Gov's Amend+Post 30-Day Amends Total		2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1108 Stat Desig (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	343.5	343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
1108 Stat Desig (Other)		50.6										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.1										
1108 Stat Desig (Other)		-31.9										
FY14 Enacted Total		2,309.2	1,929.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,090.6	8,130.9	8,066.9	8,105.2	0.0	0.0	8,105.2	14.6 0.2 %	-25.7 -0.3 %	38.3 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,596.8	6,637.1	6,661.4	6,699.7	0.0	0.0	6,699.7	102.9 1.6 %	62.6 0.9 %	38.3 0.6 %
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0
Services	1,220.7	1,220.7	1,132.4	1,132.4	0.0	0.0	1,132.4	-88.3 -7.2 %	-88.3 -7.2 %	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,605.6	7,645.0	7,705.2	7,742.2	0.0	0.0	7,742.2	136.6 1.8 %	97.2 1.3 %	37.0 0.5 %
1007 I/A Rcpts (Other)	379.4	380.3	256.1	257.4	0.0	0.0	257.4	-122.0 -32.2 %	-122.9 -32.3 %	1.3 0.5 %
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,605.6										
1007 I/A Rcpts (Other)		379.4										
FY13 Conference Committee Total		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney III (03-1106) from Fourth Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1200) to Fourth Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		0.9										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY14 Adjusted Base Total		8,130.9	6,637.1	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Annualize Authority for Language Interpreter Program	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-123.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
Gov's Amend+Post 30-Day Amends Total		8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
1007 I/A Rcpts (Other)		1.3										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		8,105.2	6,699.7	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,743.2	5,828.3	5,847.4	5,912.5	0.0	0.0	5,912.5	169.3 2.9 %	84.2 1.4 %	65.1 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,065.7	5,150.8	5,169.9	5,235.0	0.0	0.0	5,235.0	169.3 3.3 %	84.2 1.6 %	65.1 1.3 %
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	475.2	475.2	475.2	475.2	0.0	0.0	475.2	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,366.0	5,450.6	5,470.2	5,534.8	0.0	0.0	5,534.8	168.8 3.1 %	84.2 1.5 %	64.6 1.2 %
1007 I/A Rcpts (Other)	86.8	87.3	86.8	87.3	0.0	0.0	87.3	0.5 0.6 %	0.0	0.5 0.6 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,366.0										
1007 I/A Rcpts (Other)		86.8										
FY13 Conference Committee Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		0.5										
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.9										
FY14 Adjusted Base Total		5,828.3	5,150.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.5										
1007 I/A Rcpts (Other)		-0.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
Gov's Amend+Post 30-Day Amends Total		5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.1										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
FY14 Enacted Total		5,912.5	5,235.0	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,899.7	5,913.9	6,524.9	6,301.6	0.0	0.0	6,301.6	401.9 6.8 %	387.7 6.6 %	-223.3 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,136.5	5,150.7	5,669.2	5,517.4	0.0	0.0	5,517.4	380.9 7.4 %	366.7 7.1 %	-151.8 -2.7 %
Travel	186.8	186.8	189.3	187.3	0.0	0.0	187.3	0.5 0.3 %	0.5 0.3 %	-2.0 -1.1 %
Services	492.9	492.9	564.9	510.4	0.0	0.0	510.4	17.5 3.6 %	17.5 3.6 %	-54.5 -9.6 %
Commodities	63.1	63.1	72.6	65.6	0.0	0.0	65.6	2.5 4.0 %	2.5 4.0 %	-7.0 -9.6 %
Capital Outlay	20.4	20.4	28.9	20.9	0.0	0.0	20.9	0.5 2.5 %	0.5 2.5 %	-8.0 -27.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,458.6	5,471.9	6,082.6	5,834.6	0.0	0.0	5,834.6	376.0 6.9 %	362.7 6.6 %	-248.0 -4.1 %
1007 I/A Rcpts (Other)	385.6	386.5	386.8	411.5	0.0	0.0	411.5	25.9 6.7 %	25.0 6.5 %	24.7 6.4 %
<u>Positions</u>										
Perm Full Time	42	42	45	43	0	0	43	1 2.4 %	1 2.4 %	-2 -4.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,458.6										
1007 I/A Rcpts (Other)		385.6										
FY13 Conference Committee Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney III (03-1106) to Third Judicial District: Anchorage to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1200) from Third Judicial District: Anchorage to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		0.9										
FY14 Adjusted Base Total		5,913.9	5,150.7	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Prosecuting Attorney (03-#008) in Fairbanks	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		365.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.2										
Gov's Amend+Post 30-Day Amends Total		6,524.9	5,669.2	189.3	564.9	72.6	28.9	0.0	0.0	45	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Prosecuting Attorney (03-#008) in Fairbanks	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		365.0										
Victim/Witness Paralegal (03-#011) in Bethel	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Victim/Witness Paralegal (03-#011) in Bethel (continued)												
1004 Gen Fund (UGF)		140.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	441.3	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		388.5										
1007 I/A Rcpts (Other)		52.8										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.6										
1007 I/A Rcpts (Other)		-29.5										
FY14 Enacted Total		6,301.6	5,517.4	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,796.4	2,787.7	3,173.2	3,132.3	0.0	0.0	3,132.3	335.9 12.0 %	344.6 12.4 %	-40.9 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,987.2	1,978.5	1,980.4	2,039.5	0.0	0.0	2,039.5	52.3 2.6 %	61.0 3.1 %	59.1 3.0 %
Travel	96.5	96.5	171.5	171.5	0.0	0.0	171.5	75.0 77.7 %	75.0 77.7 %	0.0
Services	672.0	672.0	955.6	855.6	0.0	0.0	855.6	183.6 27.3 %	183.6 27.3 %	-100.0 -10.5 %
Commodities	40.1	40.1	65.1	65.1	0.0	0.0	65.1	25.0 62.3 %	25.0 62.3 %	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,122.4	2,112.3	2,295.5	2,251.8	0.0	0.0	2,251.8	129.4 6.1 %	139.5 6.6 %	-43.7 -1.9 %
1007 I/A Rcpts (Other)	674.0	675.4	877.7	880.5	0.0	0.0	880.5	206.5 30.6 %	205.1 30.4 %	2.8 0.3 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,022.4										
1007 I/A Rcpts (Other)		674.0										
FY13 Conference Committee Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney V (03-1297) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Management Plan Total		2,796.4	1,987.2	96.5	672.0	40.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	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										
1007 I/A Rcpts (Other)		1.4										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
FY14 Adjusted Base Total		2,787.7	1,978.5	96.5	672.0	40.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		1.4										
1007 I/A Rcpts (Other)		-1.4										
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Inc	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										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		203.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
Gov's Amend+Post 30-Day Amends Total		3,173.2	1,980.4	171.5	955.6	65.1	0.6	0.0	0.0	15	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status 1004 Gen Fund (UGF) 80.0	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab 1004 Gen Fund (UGF) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 12.7 1007 I/A Rcpts (Other) 2.8	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff 1004 Gen Fund (UGF) 43.6	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		3,132.3	2,039.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,919.2	6,868.3	7,026.4	7,062.2	0.0	0.0	7,062.2	143.0 2.1 %	193.9 2.8 %	35.8 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,531.9	5,481.0	5,639.1	5,674.9	0.0	0.0	5,674.9	143.0 2.6 %	193.9 3.5 %	35.8 0.6 %
Travel	234.8	234.8	234.8	234.8	0.0	0.0	234.8	0.0	0.0	0.0
Services	945.3	945.3	945.3	945.3	0.0	0.0	945.3	0.0	0.0	0.0
Commodities	124.2	124.2	124.2	124.2	0.0	0.0	124.2	0.0	0.0	0.0
Capital Outlay	83.0	83.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,299.7	1,300.2	1,306.5	1,307.6	0.0	0.0	1,307.6	7.9 0.6 %	7.4 0.6 %	1.1 0.1 %
1003 G/F Match (UGF)	308.3	308.5	310.7	311.1	0.0	0.0	311.1	2.8 0.9 %	2.6 0.8 %	0.4 0.1 %
1004 Gen Fund (UGF)	4,501.0	4,446.1	4,513.6	4,541.7	0.0	0.0	4,541.7	40.7 0.9 %	95.6 2.2 %	28.1 0.6 %
1007 I/A Rcpts (Other)	810.2	813.5	895.6	901.8	0.0	0.0	901.8	91.6 11.3 %	88.3 10.9 %	6.2 0.7 %
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,299.7										
1003 G/F Match (UGF)		308.3										
1004 Gen Fund (UGF)		4,601.0										
1007 I/A Rcpts (Other)		810.2										
FY13 Conference Committee Total		7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney V (03-1297) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY13 Management Plan Total		6,919.2	5,531.9	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Attorney V (06-0517) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		3.3										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.9										
FY14 Adjusted Base Total		6,868.3	5,481.0	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		3.3										
1007 I/A Rcpts (Other)		-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		1.7										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		6.2										
FY14 Enacted Total		7,062.2	5,674.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	730.3	731.0	731.0	733.0	0.0	0.0	733.0	2.7 0.4 %	2.0 0.3 %	2.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	214.6	225.3	225.3	227.3	0.0	0.0	227.3	12.7 5.9 %	2.0 0.9 %	2.0 0.9 %
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	491.4	481.4	481.4	481.4	0.0	0.0	481.4	-10.0 -2.0 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	524.3	525.0	525.0	527.0	0.0	0.0	527.0	2.7 0.5 %	2.0 0.4 %	2.0 0.4 %
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		524.3										
1007 I/A Rcpts (Other)		206.0										
FY13 Conference Committee Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY14 Enacted Total		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,606.0	6,623.9	7,206.2	7,300.6	0.0	0.0	7,300.6	694.6 10.5 %	676.7 10.2 %	94.4 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,957.7	5,975.6	6,116.7	6,211.1	0.0	0.0	6,211.1	253.4 4.3 %	235.5 3.9 %	94.4 1.5 %
Travel	28.3	28.3	58.8	58.8	0.0	0.0	58.8	30.5 107.8 %	30.5 107.8 %	0.0
Services	501.0	501.0	848.7	848.7	0.0	0.0	848.7	347.7 69.4 %	347.7 69.4 %	0.0
Commodities	69.1	69.1	131.6	131.6	0.0	0.0	131.6	62.5 90.4 %	62.5 90.4 %	0.0
Capital Outlay	49.9	49.9	50.4	50.4	0.0	0.0	50.4	0.5 1.0 %	0.5 1.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,371.2	5,384.6	5,548.9	5,621.2	0.0	0.0	5,621.2	250.0 4.7 %	236.6 4.4 %	72.3 1.3 %
1007 I/A Rcpts (Other)	1,234.8	1,239.3	1,657.3	1,679.4	0.0	0.0	1,679.4	444.6 36.0 %	440.1 35.5 %	22.1 1.3 %
<u>Positions</u>										
Perm Full Time	54	54	55	55	0	0	55	1 1.9 %	1 1.9 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
1004 Gen Fund (UGF)		5,371.2										
1007 I/A Rcpts (Other)		1,234.8										
FY13 Conference Committee Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	54	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		4.5										
FY14 Adjusted Base Total		6,623.9	5,975.6	28.3	501.0	69.1	49.9	0.0	0.0	54	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		4.5										
1007 I/A Rcpts (Other)		-4.5										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		420.2										
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	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)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1007 I/A Rcpts (Other)		0.9										
Gov's Amend+Post 30-Day Amends Total		7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		8.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.6										
1007 I/A Rcpts (Other)		30.9										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted						* * * (continued)					
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)		-72.9											
1007 I/A Rcpts (Other)		-17.3											
FY14 Enacted Total		7,300.6	6,211.1	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0	

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,161.7	3,169.7	3,225.5	3,240.6	0.0	0.0	3,240.6	78.9 2.5 %	70.9 2.2 %	15.1 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,465.7	2,473.7	2,529.5	2,544.6	0.0	0.0	2,544.6	78.9 3.2 %	70.9 2.9 %	15.1 0.6 %
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0	0.0	629.2	0.0	0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	591.4	593.1	598.1	600.6	0.0	0.0	600.6	9.2 1.6 %	7.5 1.3 %	2.5 0.4 %
1005 GF/Prgm (DGF)	700.3	701.6	704.0	705.8	0.0	0.0	705.8	5.5 0.8 %	4.2 0.6 %	1.8 0.3 %
1007 I/A Rcpts (Other)	1,870.0	1,875.0	1,923.4	1,934.2	0.0	0.0	1,934.2	64.2 3.4 %	59.2 3.2 %	10.8 0.6 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		591.4										
1005 GF/Prgm (DGF)		700.3										
1007 I/A Rcpts (Other)		1,899.3										
FY13 Conference Committee Total		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-29.3										
FY13 Management Plan Total		3,161.7	2,465.7	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Attorney V (03-0300) to Regulatory Affairs Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		5.0										
FY14 Adjusted Base Total		3,169.7	2,473.7	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		5.0										
1007 I/A Rcpts (Other)		-5.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreement	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		4.6										
Gov's Amend+Post 30-Day Amends Total		3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		3,240.6	2,544.6	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,265.1	5,279.6	5,500.8	5,462.6	0.0	0.0	5,462.6	197.5 3.8 %	183.0 3.5 %	-38.2 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,619.7	3,634.2	3,655.4	3,717.2	0.0	0.0	3,717.2	97.5 2.7 %	83.0 2.3 %	61.8 1.7 %
Travel	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0	0.0	0.0
Services	1,454.1	1,454.1	1,654.1	1,554.1	0.0	0.0	1,554.1	100.0 6.9 %	100.0 6.9 %	-100.0 -6.0 %
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,325.5	1,330.6	1,340.6	1,360.8	0.0	0.0	1,360.8	35.3 2.7 %	30.2 2.3 %	20.2 1.5 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,269.9	3,278.0	3,289.2	3,326.0	0.0	0.0	3,326.0	56.1 1.7 %	48.0 1.5 %	36.8 1.1 %
1108 Stat Desig (Other)	453.4	454.4	654.4	556.7	0.0	0.0	556.7	103.3 22.8 %	102.3 22.5 %	-97.7 -14.9 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	169.1	0.0	0.0	169.1	2.8 1.7 %	2.5 1.5 %	2.5 1.5 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		1,325.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,269.9										
1108 Stat Desig (Other)		453.4										
1168 Tob ED/CES (DGF)		166.3										
FY13 Conference Committee Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Associate Attorney I/II (03-0109) to Labor and State Affairs to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0365) from Labor and State Affairs to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0158) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0316) from Oil, Gas and Mining for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I/II (03-0171) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.0										
1168 Tob ED/CES (DGF)		0.3										
FY14 Adjusted Base Total		5,279.6	3,634.2	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		8.1										
1007 I/A Rcpts (Other)		-8.1										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.9										
Contract for Investigative Services to Assist with the Consumer Protection Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		3.4										
Gov's Amend+Post 30-Day Amends Total		5,500.8	3,655.4	78.0	1,654.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Contract for Investigative Services to Assist with the Consumer Protection Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		16.9										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		19.9										
1168 Tob ED/CES (DGF)		2.1										
FY14 Enacted Total		5,462.6	3,717.2	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,575.5	2,583.1	2,611.3	2,634.9	0.0	0.0	2,634.9	59.4 2.3 %	51.8 2.0 %	23.6 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,031.5	2,039.1	2,067.3	2,090.9	0.0	0.0	2,090.9	59.4 2.9 %	51.8 2.5 %	23.6 1.1 %
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,252.7	1,256.5	1,261.9	1,273.8	0.0	0.0	1,273.8	21.1 1.7 %	17.3 1.4 %	11.9 0.9 %
1007 I/A Rcpts (Other)	756.4	758.1	782.1	787.5	0.0	0.0	787.5	31.1 4.1 %	29.4 3.9 %	5.4 0.7 %
1055 IA/OIL HAZ (Other)	566.4	568.5	567.3	573.6	0.0	0.0	573.6	7.2 1.3 %	5.1 0.9 %	6.3 1.1 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,252.7										
1007 I/A Rcpts (Other)		756.4										
1055 IA/OIL HAZ (Other)		566.4										
FY13 Conference Committee Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney IV (03-0066) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.7										
1055 IA/OIL HAZ (Other)		2.1										
FY14 Adjusted Base Total		2,583.1	2,039.1	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		3.8										
1007 I/A Rcpts (Other)		-1.7										
1055 IA/OIL HAZ (Other)		-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1055 IA/OIL HAZ (Other)		0.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.5										
Gov's Amend+Post 30-Day Amends Total		2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		3.5										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1055 IA/OIL HAZ (Other)		4.3										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1055 IA/OIL HAZ (Other)		2.0										
FY14 Enacted Total		2,634.9	2,090.9	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,311.3	2,317.7	2,349.9	2,388.6	0.0	0.0	2,388.6	77.3 3.3 %	70.9 3.1 %	38.7 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,985.7	1,992.1	2,024.3	2,063.0	0.0	0.0	2,063.0	77.3 3.9 %	70.9 3.6 %	38.7 1.9 %
Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	992.3	994.8	1,002.1	1,013.8	0.0	0.0	1,013.8	21.5 2.2 %	19.0 1.9 %	11.7 1.2 %
1007 I/A Rcpts (Other)	1,227.0	1,230.5	1,255.4	1,278.3	0.0	0.0	1,278.3	51.3 4.2 %	47.8 3.9 %	22.9 1.8 %
1037 GF/MH (UGF)	92.0	92.4	92.4	96.5	0.0	0.0	96.5	4.5 4.9 %	4.1 4.4 %	4.1 4.4 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		932.3										
1007 I/A Rcpts (Other)		1,229.5										
1037 GF/MH (UGF)		92.0										
FY13 Conference Committee Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney IV (03-0015) from Oil, Gas and Mining for Required Legal Expertise	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		60.0										
Transfer Attorney III (03-0119) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-13.0										
Transfer Attorney III (03-0226) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Litigation Support for Anticipated Reimbursable Services Agreements	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.5										
FY13 Management Plan Total		2,311.3	1,985.7	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Attorney IV (03-0232) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		0.4										
FY14 Adjusted Base Total		2,317.7	1,992.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.6										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.8										
Gov's Amend+Post 30-Day Amends Total		2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		16.1										
1037 GF/MH (UGF)		3.4										
FY14 Enacted Total		2,388.6	2,063.0	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,094.9	6,111.5	6,201.6	6,313.2	0.0	0.0	6,313.2	218.3 3.6 %	201.7 3.3 %	111.6 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,023.0	4,039.6	4,129.7	4,230.9	0.0	0.0	4,230.9	207.9 5.2 %	191.3 4.7 %	101.2 2.5 %
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,953.7	1,964.1	0.0	0.0	1,964.1	10.4 0.5 %	10.4 0.5 %	10.4 0.5 %
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,224.1	3,234.2	3,243.0	3,328.0	0.0	0.0	3,328.0	103.9 3.2 %	93.8 2.9 %	85.0 2.6 %
1007 I/A Rcpts (Other)	2,663.2	2,669.7	2,751.0	2,777.6	0.0	0.0	2,777.6	114.4 4.3 %	107.9 4.0 %	26.6 1.0 %
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,977.7										
1007 I/A Rcpts (Other)		2,909.6										
1108 Stat Desig (Other)		207.6										
FY13 Conference Committee Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Associate Attorney I/II (03-0109) from Commercial and Fair Business to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0365) to Commercial and Fair Business to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0042) from Transportation Section for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0115) to Transportation Section for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Authority Exchange with Torts and Worker's Compensation for Reimbursable Services Agreement	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.4										
Authority Exchange with Torts and Workers' Compensation for Reimbursable Services Agreement	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-246.4										
FY13 Management Plan Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Attorney IV (03-0232) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		6.5										
FY14 Adjusted Base Total		6,111.5	4,039.6	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		6.5										
1007 I/A Rcpts (Other)		-6.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.1	3.1	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)		2.5										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
Gov's Amend+Post 30-Day Amends Total		6,201.6	4,129.7	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Transfer GF from Torts & Workers' Compensation for Reimbursable Services Agreement	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
1007 I/A Rcpts (Other)		13.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1007 I/A Rcpts (Other)		13.3										
FY14 Enacted Total		6,313.2	4,230.9	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	909.3	912.8	913.6	953.1	0.0	0.0	953.1	43.8 4.8 %	40.3 4.4 %	39.5 4.3 %
<u>Objects of Expenditure</u>										
Personal Services	813.1	816.6	817.4	856.9	0.0	0.0	856.9	43.8 5.4 %	40.3 4.9 %	39.5 4.8 %
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	690.6	693.4	694.9	725.1	0.0	0.0	725.1	34.5 5.0 %	31.7 4.6 %	30.2 4.3 %
1007 I/A Rcpts (Other)	218.7	219.4	218.7	228.0	0.0	0.0	228.0	9.3 4.3 %	8.6 3.9 %	9.3 4.3 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		690.6										
1007 I/A Rcpts (Other)		218.7										
FY13 Conference Committee Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.7										
FY14 Adjusted Base Total		912.8	816.6	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.7										
1007 I/A Rcpts (Other)		-0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Gov's Amend+Post 30-Day Amends Total		913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1007 I/A Rcpts (Other)		7.8										
FY14 Enacted Total		953.1	856.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,174.1	4,184.3	4,186.9	4,585.4	0.0	0.0	4,585.4	411.3 9.9 %	401.1 9.6 %	398.5 9.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,535.8	2,546.0	2,548.6	2,870.1	0.0	0.0	2,870.1	334.3 13.2 %	324.1 12.7 %	321.5 12.6 %
Travel	26.3	26.3	26.3	28.3	0.0	0.0	28.3	2.0 7.6 %	2.0 7.6 %	2.0 7.6 %
Services	1,546.0	1,546.0	1,546.0	1,601.0	0.0	0.0	1,601.0	55.0 3.6 %	55.0 3.6 %	55.0 3.6 %
Commodities	58.8	58.8	58.8	64.8	0.0	0.0	64.8	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %
Capital Outlay	7.2	7.2	7.2	21.2	0.0	0.0	21.2	14.0 194.4 %	14.0 194.4 %	14.0 194.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,748.9	3,758.4	3,761.7	4,153.3	0.0	0.0	4,153.3	404.4 10.8 %	394.9 10.5 %	391.6 10.4 %
1007 I/A Rcpts (Other)	425.2	425.9	425.2	432.1	0.0	0.0	432.1	6.9 1.6 %	6.2 1.5 %	6.9 1.6 %
<u>Positions</u>										
Perm Full Time	18	18	18	20	0	0	20	2 11.1 %	2 11.1 %	2 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,611.9										
1007 I/A Rcpts (Other)		425.2										
FY13 Conference Committee Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		137.0										
FY13 Management Plan Total		4,174.1	2,535.8	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.7										
FY14 Adjusted Base Total		4,184.3	2,546.0	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		0.7										
1007 I/A Rcpts (Other)		-0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Gov's Amend+Post 30-Day Amends Total		4,186.9	2,548.6	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		5.4										
FY14 Enacted Total		4,585.4	2,870.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	15,885.5	5,444.0	11,452.8	9,010.7	0.0	0.0	9,010.7	-6,874.8 -43.3 %	3,566.7 65.5 %	-2,442.1 -21.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,331.6	3,343.8	3,352.6	3,410.5	0.0	0.0	3,410.5	78.9 2.4 %	66.7 2.0 %	57.9 1.7 %
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	12,426.7	1,973.0	7,973.0	5,473.0	0.0	0.0	5,473.0	-6,953.7 -56.0 %	3,500.0 177.4 %	-2,500.0 -31.4 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,258.6	3,817.1	9,825.7	7,383.6	0.0	0.0	7,383.6	-6,875.0 -48.2 %	3,566.5 93.4 %	-2,442.1 -24.9 %
1007 I/A Rcpts (Other)	149.3	149.3	149.5	149.5	0.0	0.0	149.5	0.2 0.1 %	0.2 0.1 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		10,864.9										
1007 I/A Rcpts (Other)		222.0										
1105 PF Gross (Other)		1,477.6										
FY13 Conference Committee Total		12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 FSSLA2011 P164 L6 (SB46) available FY12-FY13.	CarryFwd	1,453.7	0.0	0.0	1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,453.7										
FY13 Authorized Total		14,018.2	3,464.3	73.0	10,426.7	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Law Office Assistant I/II (03-0138) to Timekeeping and Litigation Support to Address Workload Demands	TrOut	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-72.7										
Transfer Attorney V (03-0158) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0316) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0015) to Human Services for Required Legal Expertise	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Attorney III (03-0226) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		13,885.5	3,331.6	73.0	10,426.7	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Remove One-Time Funding for Oil and Gas Outside Counsel (Non-Gasline) (FY13 IncOTI)	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Remove One-Time Funding for Gas Pipeline Outside Counsel and Experts (FY13 IncOTI)	OTI	-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										
L Reverse Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 SLA2011 P164 L6 (FY12-FY13)	OTI	-1,453.7	0.0	0.0	-1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,453.7										
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY14 Adjusted Base Total		5,444.0	3,343.8	73.0	1,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	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										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee (continued)												
1004 Gen Fund (UGF)		2,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Gov's Amend+Post 30-Day Amends Total		11,452.8	3,352.6	73.0	7,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	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										
Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	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										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncM	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										
CC: Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
FY14 Enacted Total		9,010.7	3,410.5	73.0	5,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * FY13 Supplemental Op Total * * *												
L Reappropriation from FY13 BP Corrosion to Oil Gas and Mining for non-gasline outside counsel in FY14 (Sec 12c, SB 18)	ReAprop	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										
FY13 Supplemental Op Total Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,950.3	1,956.8	1,958.1	1,977.4	0.0	0.0	1,977.4	27.1 1.4 %	20.6 1.1 %	19.3 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,649.9	1,656.4	1,657.7	1,677.0	0.0	0.0	1,677.0	27.1 1.6 %	20.6 1.2 %	19.3 1.2 %
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.9	1,420.3	1,421.4	1,432.9	0.0	0.0	1,432.9	18.0 1.3 %	12.6 0.9 %	11.5 0.8 %
1007 I/A Rcpts (Other)	535.4	536.5	536.7	544.5	0.0	0.0	544.5	9.1 1.7 %	8.0 1.5 %	7.8 1.5 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,551.9										
1007 I/A Rcpts (Other)		522.4										
FY13 Conference Committee Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Attorney III (03-0119) from Human Services for Required Legal Expertise	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		13.0										
Transfer Attorney V (03-0384) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0308) to Natural Resources for Required Legal Expertise	TrOut	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-137.0										
FY13 Management Plan Total		1,950.3	1,649.9	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		1.1										
FY14 Adjusted Base Total		1,956.8	1,656.4	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		1.1										
1007 I/A Rcpts (Other)		-1.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.6										
FY14 Enacted Total		1,977.4	1,677.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,686.3	1,688.4	1,695.3	1,700.0	102.3	0.0	1,802.3	116.0 6.9 %	113.9 6.7 %	107.0 6.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,161.1	1,173.2	1,180.1	1,184.8	87.5	0.0	1,272.3	111.2 9.6 %	99.1 8.4 %	92.2 7.8 %
Travel	5.0	5.0	5.0	5.0	0.4	0.0	5.4	0.4 8.0 %	0.4 8.0 %	0.4 8.0 %
Services	507.4	497.4	497.4	497.4	12.0	0.0	509.4	2.0 0.4 %	12.0 2.4 %	12.0 2.4 %
Commodities	11.6	11.6	11.6	11.6	2.0	0.0	13.6	2.0 17.2 %	2.0 17.2 %	2.0 17.2 %
Capital Outlay	1.2	1.2	1.2	1.2	0.4	0.0	1.6	0.4 33.3 %	0.4 33.3 %	0.4 33.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	1,686.3	1,688.4	1,695.3	1,700.0	0.0	0.0	1,700.0	13.7 0.8 %	11.6 0.7 %	4.7 0.3 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	102.3	0.0	102.3	102.3 >999 %	102.3 >999 %	102.3 >999 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	1	0	9	1 12.5 %	1 12.5 %	1 12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts (DGF)		1,686.3										
FY13 Conference Committee Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Attorney V (03-0300) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0007) to Collections and Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,688.4	1,173.2	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
Gov's Amend+Post 30-Day Amends Total		1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
FY14 Enacted Total		1,700.0	1,184.8	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
* * * FY14 Bills * * *												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
1229 GasPipeFnd (Other)		102.3										
FY14 Bills Total		102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,141.3	2,144.0	2,159.4	2,163.9	0.0	0.0	2,163.9	22.6 1.1 %	19.9 0.9 %	4.5 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,825.7	1,853.4	1,868.8	1,873.3	0.0	0.0	1,873.3	47.6 2.6 %	19.9 1.1 %	4.5 0.2 %
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Services	307.7	282.7	282.7	282.7	0.0	0.0	282.7	-25.0 -8.1 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	316.0	316.5	318.7	320.0	0.0	0.0	320.0	4.0 1.3 %	3.5 1.1 %	1.3 0.4 %
1007 I/A Rcpts (Other)	1,825.3	1,827.5	1,840.7	1,843.9	0.0	0.0	1,843.9	18.6 1.0 %	16.4 0.9 %	3.2 0.2 %
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		316.0										
1007 I/A Rcpts (Other)		1,804.1										
FY13 Conference Committee Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to Address Workload Demands	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		72.7										
Transfer Attorney IV (03-0066) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.0										
Transfer Authority to Human Services for Anticipated Reimbursable Services Agreements	TrOut	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.5										
FY13 Management Plan Total		2,141.3	1,825.7	1.3	307.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,144.0	1,853.4	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		2.2										
1007 I/A Rcpts (Other)		-2.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.9										
Gov's Amend+Post 30-Day Amends Total		2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	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)		3.2										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		2,163.9	1,873.3	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,805.3	3,815.7	3,827.0	3,850.7	0.0	0.0	3,850.7	45.4 1.2 %	35.0 0.9 %	23.7 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,438.2	3,448.6	3,459.9	3,494.0	0.0	0.0	3,494.0	55.8 1.6 %	45.4 1.3 %	34.1 1.0 %
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	289.3	0.0	0.0	289.3	-10.4 -3.5 %	-10.4 -3.5 %	-10.4 -3.5 %
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %
1007 I/A Rcpts (Other)	3,805.3	3,815.7	3,816.6	3,850.7	0.0	0.0	3,850.7	45.4 1.2 %	35.0 0.9 %	34.1 0.9 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		246.4										
1007 I/A Rcpts (Other)		3,558.9										
FY13 Conference Committee Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.4										
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		246.4										
FY13 Management Plan Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
FY14 Adjusted Base Total		3,815.7	3,448.6	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		10.4										
1007 I/A Rcpts (Other)		-10.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
Gov's Amend+Post 30-Day Amends Total		3,827.0	3,459.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Transfer GF to Labor & State Affairs for Reimbursable Services Agreement	TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.7										
FY14 Enacted Total		3,850.7	3,494.0	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,030.6	2,436.7	2,442.6	2,470.9	0.0	0.0	2,470.9	-559.7 -18.5 %	34.2 1.4 %	28.3 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,975.3	2,006.4	2,012.3	2,040.6	0.0	0.0	2,040.6	65.3 3.3 %	34.2 1.7 %	28.3 1.4 %
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	1,001.7	376.7	376.7	376.7	0.0	0.0	376.7	-625.0 -62.4 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.8	145.5	150.9	150.9	0.0	0.0	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0
1007 I/A Rcpts (Other)	2,285.8	2,291.2	2,291.7	2,320.0	0.0	0.0	2,320.0	34.2 1.5 %	28.8 1.3 %	28.3 1.2 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		744.8										
1007 I/A Rcpts (Other)		2,215.5										
FY13 Conference Committee Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		29.3										
Transfer Attorney V (03-0042) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0115) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.0										
FY13 Management Plan Total		3,030.6	1,975.3	20.4	1,001.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Fast Ferry Litigation (FY13 IncOTI)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		5.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,436.7	2,006.4	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Unavailable 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)		5.4										
1007 I/A Rcpts (Other)		-5.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
Gov's Amend+Post 30-Day Amends Total		2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.9										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		2,470.9	2,040.6	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	660.4	662.5	662.5	664.5	0.0	0.0	664.5	4.1 0.6 %	2.0 0.3 %	2.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	411.0	413.1	413.1	415.1	0.0	0.0	415.1	4.1 1.0 %	2.0 0.5 %	2.0 0.5 %
Travel	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0	0.0
Services	208.9	208.9	208.9	208.9	0.0	0.0	208.9	0.0	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	660.4	662.5	662.5	664.5	0.0	0.0	664.5	4.1 0.6 %	2.0 0.3 %	2.0 0.3 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee 1004 Gen Fund (UGF) 660.4	ConfCom	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
FY13 Conference Committee Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
FY13 Authorized Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
FY13 Management Plan Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
Gov's Amend+Post 30-Day Amends Total		662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,995.6	2,996.3	3,199.9	3,210.6	0.0	0.0	3,210.6	215.0 7.2 %	214.3 7.2 %	10.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,984.8	1,985.5	2,081.8	2,092.5	0.0	0.0	2,092.5	107.7 5.4 %	107.0 5.4 %	10.7 0.5 %
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	916.1	916.1	1,023.4	1,023.4	0.0	0.0	1,023.4	107.3 11.7 %	107.3 11.7 %	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0	0.0	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,171.3	1,172.0	1,286.1	1,296.8	0.0	0.0	1,296.8	125.5 10.7 %	124.8 10.6 %	10.7 0.8 %
1005 GF/Prgm (DGF)	92.1	92.1	93.3	93.3	0.0	0.0	93.3	1.2 1.3 %	1.2 1.3 %	0.0
1007 I/A Rcpts (Other)	1,493.6	1,493.6	1,581.9	1,581.9	0.0	0.0	1,581.9	88.3 5.9 %	88.3 5.9 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,171.3										
1005 GF/Prgm (DGF)		92.1										
1007 I/A Rcpts (Other)		1,493.6										
1061 CIP Rcpts (Other)		106.2										
FY13 Conference Committee Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Human Resources Position Cost Transfer and Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		2,995.6	1,984.8	11.2	916.1	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		2,996.3	1,985.5	11.2	916.1	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Department of Administration Core Service Rates	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		5.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		8.0										
Gov's Amend+Post 30-Day Amends Total		3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		9.0										
FY14 Enacted Total		3,210.6	2,092.5	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY13 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L BP Corrosion Case Arbitration Sec 24(a) CH 17 SLA 2012 P 178 L 17 (SB 160) available FY12-FY13. 1004 Gen Fund (UGF) 3,730.3	CarryFwd	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse British Petroleum Corrosion Case Arbitration Sec24(a) Ch17 SLA2012 P178 L17 (SB160) (FY12-FY13) 1004 Gen Fund (UGF) -3,730.3	OTI	-3,730.3	0.0	0.0	-3,730.3	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
L Reappropriate unexpended balance from FY13 to Oil Gas and Mining for non-gasline outside counsel (Sec 12c, SB 18) 1004 Gen Fund (UGF) -2,000.0	ReAprop	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Law

GovAmd+ House Senate 14Budget

Ap: Civil Division

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2013, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.