

Fiscal Year 2014 Subcommittee Book

Department of Law

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	7
Agency Totals	9
Department of Law	
Criminal Division	
First Judicial District	12
Second Judicial District	14
Third Judicial District: Anchorage	16
Third Judicial District: Outside Anchorage	18
Fourth Judicial District	20
Criminal Justice Litigation	22
Criminal Appeals/Special Litigation	24
Civil Division	
Deputy Attorney General's Office	26
Child Protection	28
Collections and Support	30
Commercial and Fair Business	32
Environmental Law	34
Human Services	36
Labor and State Affairs	38
Legislation/Regulations	40
Natural Resources	42
Oil, Gas and Mining	44
Opinions, Appeals and Ethics	48
Regulatory Affairs Public Advocacy	50
Timekeeping and Litigation Support	52
Torts & Workers' Compensation	54
Transportation Section	56
Administration and Support	
Office of the Attorney General	58
Administrative Services	60
Dimond Courthouse Public Building Fund	62
BP Corrosion	
BP Corrosion	64

This Page Intentionally Left Blank

Department of Law

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$65,635.0			
<i>FY13 Fiscal Notes</i>	-			
<i>Carry Forward</i>	5,184.0			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
FY13 Management Plan (GF only)	\$70,819.0	\$5,184.0	7.9%	
<i>One-time Items removed</i>	(12,784.0)			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	156.6			
FY14 Adjusted Base Budget (GF only)	\$58,191.6	(\$12,627.4)	-17.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	7,642.6			
FY14 Governor's Agency Request (GF only)	\$65,834.2	\$7,642.6	13.1%	
FY14 Governor's Increments, Decrements, Fund Changes and Language				
	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Appropriation			\$7,642.6	
Criminal Division	29,209.8	30,553.2	1,343.4	1,2,3,5,6,10,11
Civil Division	26,169.0	32,360.9	6,191.9	4,7,8,11
Administration and Support	2,812.8	2,920.1	107.3	9
Non-General Fund Agency Summary				
	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	27,559.9	28,432.7	872.8	1,7,11
Federal Funds (all allocations)	1,966.4	1,966.4	0.0	
Total Non-General Funds (all allocations)	\$29,526.3	\$30,399.1	\$872.8	
Position Changes (From FY13 Authorized to Gov)				
	573	579	6	
PFT	570	576	6	1,2,3,4
PPT	3	3	0	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	2,200.0	-	2,200.0	
Other	-	-	-	
TOTAL CAPITAL	\$2,200.0	\$0.0	\$2,200.0	

Department of Law

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. The Department represents the state in:

- protecting the safety and physical and financial well-being of Alaskans;
- fostering the conditions for economic opportunity and responsible development and use of our natural resources;
- protecting the fiscal integrity of the state; and
- promoting and defending good governance.

The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation and to managing the resources of the Department.

The FY14 Department of Law general fund operating budget as submitted by the Governor is \$7,642.6 above the FY14 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- 1. First Judicial District – Fund Two Attorneys, Juneau: \$475.0 UGF, and a Decrease of \$250.0 I/A Rcpts (Other).** The Juneau District Attorney's Office handles all criminal matters in the northern Southeast panhandle. For at least a quarter of a century the office had three attorneys to cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway and Yakutat. According to the Department, there has been a significant caseload increase during this time as well as an increase in the number of judges. These factors are driving this request to fund two PFT attorneys as follows:
 - **\$250.0 UGF** - In the last year, 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 is the one for which law is seeking a \$250.0 fund change (from uncollectible I/A to UGF). Of the funding requested, \$225.0 will be used for personal services and \$25.0 will be used for travel - primarily to cover the Petersburg calendar.
 - **\$225.0 UGF** - A new attorney will specialize in sexual assault, sexual abuse of minors and domestic violence litigation in support of the Governor's initiative against these offenses.

Legislative Fiscal Analyst Comment: The Department transferred \$123.3 of I/A Receipts from the 3rd Judicial District before requesting general funds to replace \$250.0 of "uncollectible" I/A Receipt authority previously collected from the Department of Public Safety for the Project Safe Neighborhoods grant. The legislature may wish to view the requested fund change as an increment of UGF plus an incidental decrement of uncollectible I/A Receipt authority.
- 2. Fourth Judicial District – Prosecuting Attorney and Victim/Witness Paralegal, Bethel: \$365.0 UGF.** The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta and has seven attorneys who cover ten judicial offices in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The high percentage of sexual assault and sexual abuse of minor cases, along with the highest felony

referral rate in the state, intensify the work required to prepare for and process these cases. Additionally, communication issues arising from language barriers frequently occur in the Bethel office. The Department contends that an additional attorney would alleviate the caseload pressure in the Bethel office (currently 396 cases per attorney) and the addition of a Victim/Witness Paralegal would facilitate better witness contact and victim communications.

3. **Fourth Judicial District – Prosecuting Attorney, Fairbanks: \$225.0 UGF.** The Fairbanks District Attorney's Office handles all criminal matters in the interior and has fourteen attorneys who cover seventeen judicial officers in six court locations: Fairbanks, Delta Junction, Fort Yukon, Galena, Nenana, and Tok. The caseloads in all of these offices exceed 300 cases per attorney and the additional position is requested to reduce the caseload.
4. **Child Protection – Child Protection Paralegal, Fairbanks: \$140.0 UGF.** The Fairbanks office has been experiencing insufficient paralegal support in the Child in Need of Aid (CINA) section. Currently one paralegal supports three full-time attorneys, however, the increased CINA caseload has forced the Department to utilize paralegal staff from other geographic areas. This approach not only increases costs but drains resources from other busy offices. According to the Department, a second Child Protection Paralegal in Fairbanks will alleviate this pressure and assist with timelier case processing.
5. **Criminal Justice Litigation – Mitochondria and Y-Chromosome DNA Testing along with Expert Testimony: \$100.0 UGF.** The Department of Law requires DNA testing and expert testimony services for criminal prosecution. Currently, the state crime lab performs only nuclear DNA testing. Because certain criminal cases require mitochondrial or y-chromosome DNA testing (both of which can be extremely useful in long-term, unsolved cases), it is occasionally necessary for the Department to contract for these services. \$75.0 would cover the external lab costs and \$25.0 is requested for the associated expert testimony.

Legislative Fiscal Analyst Comment: The state crime lab is currently in the certification process to perform y-chromosome testing (which could take about a year). The legislature may wish to consider appropriating a portion of this request as one-time funding as these services might be available in-state next year.

6. **Criminal Justice Litigation – Implement Victim Information and Notification (VINE) System: \$80.0 UGF.** The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers. Currently in Alaska, this information is personally being provided to victims by the victim witness paralegal. This process can take up a significant amount of time. By implementing the VINE system, the Department would be able to provide automatic notification to the victims while at the same time freeing up the paralegal's time to prepare individuals for court.
7. **Commercial and Fair Business – Investigative Services for Consumer Protection Program: \$200.0 Statutory Designated Program Receipts [SDPR (Other)].** Consumer fraud is becoming more sophisticated and prevalent, especially in times of economic distress. While some consumer fraud occurs locally, most fraud occurs on a national level. Scammers from outside Alaska—most in other countries—victimize Alaskans using the internet, telephone, and national media to disseminate a variety of scams. Companies also commit fraud through unfair or deceptive advertisements that impact consumers across the nation. Social media and other internet sites can violate consumer privacy expectations by unlawfully sharing personal information. These are just a few examples of the types of cases that are addressed through multi-state consumer protection investigations.

The department's involvement in these coordinated efforts not only protects Alaskans but can provide significant returns to the state. For example, Alaskan Attorney General Michael Geraghty recently joined 37 other attorneys general in announcing a \$90 million settlement with GlaxoSmithKline LLC (GSK) resolving allegations that the company unlawfully promoted its diabetes drug, Avandia. Under the settlement, Alaska will receive \$1.2 million (in addition to \$1.4 million received in a previous settlement with GSK). A portion of this and other settlement funds from multi-state and national cases are restricted for consumer protection, education, and enforcement as SDPR. Increased SDPR authority is requested to contract for additional investigative services to support the efforts of the Consumer Protection Unit.

MAINTENANCE OF SERVICES

8. **Oil, Gas and Mining: \$6 million UGF.** The Department is requesting funds to continue its role in one of the Governor's top priority projects: the construction of a gas pipeline bringing natural gas to market. Additionally, the Department has a number of major oil and gas projects underway that continue to require outside counsel and experts beyond the funding included in the Department's base budget.
 - **\$4 Million UGF** base funding is requested for ongoing oil and gas matters including Pt. Thomson litigation, proceedings before the Federal Energy Regulatory Commission (FERC), TransAlaska Pipeline Service (TAPS) tariff issues, and TAPS property tax matters.
 - **\$2 Million UGF** base funding is requested for work related to the state gas pipeline and to bring North Slope gas to market.

Legislative Fiscal Analyst Comment: Although the Department is requesting both oil & gas increments as base additions, the legislature has consistently funded these activities with one-time appropriations to promote annual legislative review of what may be varying external costs. (See the table below.)

Department of Law's Oil & Gas Related Funding FY10-FY14

Oil & Gas Related Funding Base and Non-Base FY10-FY14	FY10 Budget		FY11 Budget		FY12 Budget		FY13 Budget		FY14 Request		
	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	
(Non-Gasline) Outside Counsel and Experts for Oil & Gas Matters (including Pt. Thomson Litigation, FERC on TAPS Tariffs, and TAPS property tax matters)		\$6.1 million UGF	\$3 million UGF		\$2 million UGF FY11 Supplemental Multi-Year Lapses 6/30/12		\$5 million UGF		\$4 million UGF		
			\$3.87 million UGF FY11 Supplemental		\$3 million UGF FY12 Capital Multi-Year Lapses 6/30/13						
Gasline - Preparation of Legislation and Implementation of a Comprehensive Plan to Commercialize North Slope Gas			\$2.5 million UGF		\$2 million UGF		\$2 million UGF		\$2 million UGF		

9. Department of Administration's Increases for Core Services: \$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 requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may 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 would be non-general funds, the Governor requests no additional non-GF authority to pay these costs. The Department's share of these increments is in the Administration and Support appropriation/Administrative Services allocation.

10. Various Criminal Division Allocations – Fully Fund Items Added in FY13: \$91.2 UGF.

Two of the agency's FY13 increments were funded at three-quarters of the requested GF levels to allow time for recruitment. The following increments represent the amounts needed to annualize the program or position:

- Third Judicial District: Anchorage – Language Interpreter Services for victims and witnesses of domestic violence: \$35.0 UGF; and
- Criminal Appeals/Special Litigation - Cold Case Prosecutor: \$56.2 UGF.

11. Various Allocations – Add Inter-Agency (I/A) Receipt Authority for RSAs: \$906.9 I/A (Other).

In an effort to establish authorization for previously unbudgeted Reimbursable Service Agreements (RSAs), the Department of Law is requesting additional I/A Receipt authority for existing RSAs with the following departments:

- Health & Social Services, \$461.4;
- Public Safety, \$233.0;
- Revenue, \$47.5;
- Commerce, Community, & Economic Development, \$15.9; and
- Administration, \$14.1.

Additionally, the Department requests \$135.0 I/A for *anticipated* FY14 RSAs with other (unspecified at this time) state agencies.

OTHER ISSUES

12. State of Alaska vs. BP Exploration - Update – On October 31st, 2012, the BP Corrosion lawsuit (filed in April of 2009) was resolved. Following a four-week hearing in May and June of 2012, the three-arbitrator panel issued a unanimous decision in favor of the State of Alaska. The award is final, binding, and non-appealable. After adjustment for previously agreed upon credits, the final award with prejudgment interest is \$245 million, and BP will also pay \$10 million to settle civil assessments for the spills. In total, BP will pay the State \$255 million for the 2006 spills and pipeline shutdowns.

Legislative Fiscal Analyst Comment: The Department of Law received \$25.7 million UGF between FY09 and FY13 for work on the BP Corrosion case. The remaining balance of the \$3.7 million that was available for BP Corrosion casework in FY13 should return to the general fund when the post-hearing casework is closed out.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL BUDGET

- **New Case Management System: \$1.8 million UGF.** Because there is no longer vendor support for the current criminal case management system infrastructure, the Department of Law is requesting funding to acquire and implement a new criminal case management system.
- **Electronic Data Sharing: \$400.0 UGF.** This funding will be used to implement an electronic data sharing system to interface with other criminal justice entities and allow the transfer of criminal justice data between the Departments of Law, Public Safety, Revenue, Health and Social Services, Corrections, Administration, and the Alaska Court System.

This Page Intentionally Left Blank

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Criminal Division									
First Judicial District	2,022.6	2,064.4	2,064.4	2,064.4	2,069.2	2,417.5	394.9 19.5 %	353.1 17.1 %	348.3 16.8 %
Second Judicial District	1,853.1	2,171.2	2,171.2	2,171.2	2,175.4	2,175.4	322.3 17.4 %	4.2 0.2 %	0.0
Third Judicial: Anchorage	7,768.2	8,090.6	8,090.6	8,090.6	8,130.9	8,042.6	274.4 3.5 %	-48.0 -0.6 %	-88.3 -1.1 %
Third JD: Outside Anchorage	5,727.0	5,743.2	5,743.2	5,743.2	5,828.3	5,828.3	101.3 1.8 %	85.1 1.5 %	0.0
Fourth Judicial District	5,720.9	5,899.7	5,899.7	5,899.7	5,913.9	6,503.9	783.0 13.7 %	604.2 10.2 %	590.0 10.0 %
Criminal Justice Litigation	2,699.6	2,696.4	2,696.4	2,796.4	2,787.7	3,171.3	471.7 17.5 %	374.9 13.4 %	383.6 13.8 %
Criminal Appeals/Special Lit	5,512.9	7,019.2	7,019.2	6,919.2	6,868.3	7,009.2	1,496.3 27.1 %	90.0 1.3 %	140.9 2.1 %
Appropriation Total	31,304.3	33,684.7	33,684.7	33,684.7	33,773.7	35,148.2	3,843.9 12.3 %	1,463.5 4.3 %	1,374.5 4.1 %
Civil Division									
Dep. Attny General's Office	2,173.9	730.3	730.3	730.3	731.0	731.0	-1,442.9 -66.4 %	0.7 0.1 %	0.0
Child Protection	6,967.4	6,606.0	6,606.0	6,606.0	6,623.9	7,184.1	216.7 3.1 %	578.1 8.8 %	560.2 8.5 %
Collections and Support	2,842.9	3,191.0	3,191.0	3,161.7	3,169.7	3,217.2	374.3 13.2 %	55.5 1.8 %	47.5 1.5 %
Commercial and Fair Business	4,285.5	5,265.1	5,265.1	5,265.1	5,279.6	5,495.5	1,210.0 28.2 %	230.4 4.4 %	215.9 4.1 %
Environmental Law	1,309.5	2,575.5	2,575.5	2,575.5	2,583.1	2,608.1	1,298.6 99.2 %	32.6 1.3 %	25.0 1.0 %
Human Services	2,969.0	2,253.8	2,253.8	2,311.3	2,317.7	2,342.7	-626.3 -21.1 %	31.4 1.4 %	25.0 1.1 %
Labor and State Affairs	6,655.6	6,094.9	6,094.9	6,094.9	6,111.5	6,196.5	-459.1 -6.9 %	101.6 1.7 %	85.0 1.4 %
Legislation/Regulations	1,058.3	909.3	909.3	909.3	912.8	912.8	-145.5 -13.7 %	3.5 0.4 %	0.0
Natural Resources	4,500.4	4,037.1	4,037.1	4,174.1	4,184.3	4,184.3	-316.1 -7.0 %	10.2 0.2 %	0.0
Oil, Gas and Mining	12,679.7	12,564.5	14,018.2	13,885.5	5,444.0	11,444.0	-1,235.7 -9.7 %	-2,441.5 -17.6 %	6,000.0 110.2 %
Opinions, Appeals and Ethics	752.5	2,074.3	2,074.3	1,950.3	1,956.8	1,956.8	1,204.3 160.0 %	6.5 0.3 %	0.0
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	1,688.4	321.0 23.5 %	2.1 0.1 %	0.0
Timekeeping and Litigation Sup	900.0	2,120.1	2,120.1	2,141.3	2,144.0	2,144.0	1,244.0 138.2 %	2.7 0.1 %	0.0
Torts & Workers' Compensation	3,808.6	3,805.3	3,805.3	3,805.3	3,815.7	3,815.7	7.1 0.2 %	10.4 0.3 %	0.0
Transportation Section	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	2,436.7	-678.2 -21.8 %	-593.9 -19.6 %	0.0
Appropriation Total	55,385.6	56,873.8	58,327.5	58,327.5	49,399.2	56,357.8	972.2 1.8 %	-1,969.7 -3.4 %	6,958.6 14.1 %
Administration and Support									
Office of the Attorney General	611.1	660.4	660.4	660.4	662.5	662.5	51.4 8.4 %	2.1 0.3 %	0.0
Administrative Services	2,751.0	2,995.6	2,995.6	2,995.6	2,996.3	3,178.6	427.6 15.5 %	183.0 6.1 %	182.3 6.1 %
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	886.2	84.1 10.5 %	0.0	0.0
Appropriation Total	4,164.2	4,542.2	4,542.2	4,542.2	4,545.0	4,727.3	563.1 13.5 %	185.1 4.1 %	182.3 4.0 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 12Actual to Gov</u>	<u>[6] - [4] 13MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>	
BP Corrosion										
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0	
Appropriation Total	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0	
Agency Total	100,673.8	95,100.7	100,284.7	100,284.7	87,717.9	96,233.3	-4,440.5 -4.4 %	-4,051.4 -4.0 %	8,515.4 9.7 %	
Funding Summary										
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	55,492.9	63,135.5	-8,586.8 -12.0 %	-4,988.5 -7.3 %	7,642.6 13.8 %	
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	2,698.7	524.5 24.1 %	3.7 0.1 %	0.0	
Other State Funds (Other)	26,120.3	27,499.8	27,499.8	27,499.8	27,559.9	28,432.7	2,312.4 8.9 %	932.9 3.4 %	872.8 3.2 %	
Federal Receipts (Fed)	657.0	1,965.9	1,965.9	1,965.9	1,966.4	1,966.4	1,309.4 199.3 %	0.5	0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Criminal Division									
First Judicial District	1,972.6	1,887.7	1,887.7	1,887.7	1,892.3	2,367.5	394.9 20.0 %	479.8 25.4 %	475.2 25.1 %
Second Judicial District	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	1,883.1	143.3 8.2 %	4.2 0.2 %	0.0
Third Judicial: Anchorage	7,548.0	7,605.6	7,605.6	7,605.6	7,645.0	7,680.9	132.9 1.8 %	75.3 1.0 %	35.9 0.5 %
Third JD: Outside Anchorage	5,642.0	5,366.0	5,366.0	5,366.0	5,450.6	5,451.1	-190.9 -3.4 %	85.1 1.6 %	0.5
Fourth Judicial District	5,414.4	5,458.6	5,458.6	5,458.6	5,471.9	6,062.8	648.4 12.0 %	604.2 11.1 %	590.9 10.8 %
Criminal Justice Litigation	1,843.8	2,022.4	2,022.4	2,122.4	2,112.3	2,293.7	449.9 24.4 %	171.3 8.1 %	181.4 8.6 %
Criminal Appeals/Special Lit	3,901.4	4,909.3	4,909.3	4,809.3	4,754.6	4,814.1	912.7 23.4 %	4.8 0.1 %	59.5 1.3 %
Appropriation Total	28,062.0	29,128.5	29,128.5	29,128.5	29,209.8	30,553.2	2,491.2 8.9 %	1,424.7 4.9 %	1,343.4 4.6 %
Civil Division									
Dep. Attny General's Office	2,173.9	524.3	524.3	524.3	525.0	525.0	-1,648.9 -75.8 %	0.7 0.1 %	0.0
Child Protection	5,411.0	5,371.2	5,371.2	5,371.2	5,384.6	5,529.1	118.1 2.2 %	157.9 2.9 %	144.5 2.7 %
Collections and Support	904.4	1,291.7	1,291.7	1,291.7	1,294.7	1,299.7	395.3 43.7 %	8.0 0.6 %	5.0 0.4 %
Commercial and Fair Business	1,051.1	1,541.8	1,541.8	1,541.8	1,547.2	1,555.3	504.2 48.0 %	13.5 0.9 %	8.1 0.5 %
Environmental Law	341.7	1,252.7	1,252.7	1,252.7	1,256.5	1,260.3	918.6 268.8 %	7.6 0.6 %	3.8 0.3 %
Human Services	1,916.7	1,024.3	1,024.3	1,084.3	1,087.2	1,090.7	-826.0 -43.1 %	6.4 0.6 %	3.5 0.3 %
Labor and State Affairs	3,549.7	2,977.7	2,977.7	3,224.1	3,234.2	3,240.7	-309.0 -8.7 %	16.6 0.5 %	6.5 0.2 %
Legislation/Regulations	833.2	690.6	690.6	690.6	693.4	694.1	-139.1 -16.7 %	3.5 0.5 %	0.7 0.1 %
Natural Resources	3,547.9	3,611.9	3,611.9	3,748.9	3,758.4	3,759.1	211.2 6.0 %	10.2 0.3 %	0.7
Oil, Gas and Mining	10,851.3	10,864.9	12,318.6	12,258.6	3,817.1	9,817.1	-1,034.2 -9.5 %	-2,441.5 -19.9 %	6,000.0 157.2 %
Opinions, Appeals and Ethics	752.5	1,551.9	1,551.9	1,414.9	1,420.3	1,421.4	668.9 88.9 %	6.5 0.5 %	1.1 0.1 %
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	1,688.4	321.0 23.5 %	2.1 0.1 %	0.0
Timekeeping and Litigation Sup	0.0	316.0	316.0	316.0	316.5	318.7	318.7 >999 %	2.7 0.9 %	2.2 0.7 %
Torts & Workers' Compensation	0.0	246.4	246.4	0.0	0.0	10.4	10.4 >999 %	10.4 >999 %	10.4 >999 %
Transportation Section	713.4	744.8	744.8	744.8	145.5	150.9	-562.5 -78.8 %	-593.9 -79.7 %	5.4 3.7 %
Appropriation Total	33,414.2	33,696.5	35,150.2	35,150.2	26,169.0	32,360.9	-1,053.3 -3.2 %	-2,789.3 -7.9 %	6,191.9 23.7 %
Administration and Support									
Office of the Attorney General	611.1	660.4	660.4	660.4	662.5	662.5	51.4 8.4 %	2.1 0.3 %	0.0
Administrative Services	1,187.4	1,263.4	1,263.4	1,263.4	1,264.1	1,371.4	184.0 15.5 %	108.0 8.5 %	107.3 8.5 %
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	886.2	84.1 10.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Law

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Administration and Support (continued)									
Appropriation Total	2,600.6	2,810.0	2,810.0	2,810.0	2,812.8	2,920.1	319.5 12.3 %	110.1 3.9 %	107.3 3.8 %
BP Corrosion									
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0
Appropriation Total	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0
Agency Total	73,896.5	65,635.0	70,819.0	70,819.0	58,191.6	65,834.2	-8,062.3 -10.9 %	-4,984.8 -7.0 %	7,642.6 13.1 %
Funding Summary									
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	55,492.9	63,135.5	-8,586.8 -12.0 %	-4,988.5 -7.3 %	7,642.6 13.8 %
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	2,698.7	524.5 24.1 %	3.7 0.1 %	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Total	100,673.8	95,100.7	100,284.7	100,284.7	87,717.9	96,233.3	-4,440.5 -4.4 %	-4,051.4 -4.0 %	8,515.4 9.7 %
<u>Objects of Expenditure</u>									
Personal Services	64,037.9	67,196.0	67,196.0	67,363.9	67,651.1	68,991.7	4,953.8 7.7 %	1,627.8 2.4 %	1,340.6 2.0 %
Travel	1,589.7	1,304.1	1,304.1	1,304.1	1,304.1	1,413.1	-176.6 -11.1 %	109.0 8.4 %	109.0 8.4 %
Services	32,856.6	25,046.3	30,230.3	30,062.4	17,208.4	24,158.2	-8,698.4 -26.5 %	-5,904.2 -19.6 %	6,949.8 40.4 %
Commodities	1,953.9	1,133.3	1,133.3	1,133.3	1,133.3	1,233.3	-720.6 -36.9 %	100.0 8.8 %	100.0 8.8 %
Capital Outlay	235.7	421.0	421.0	421.0	421.0	437.0	201.3 85.4 %	16.0 3.8 %	16.0 3.8 %
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	1,966.4	1,966.4	1,309.4 199.3 %	0.5	0.0
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	308.5	110.2 55.6 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	71,434.3	62,539.7	67,723.7	67,723.7	55,092.0	62,734.6	-8,699.7 -12.2 %	-4,989.1 -7.4 %	7,642.6 13.9 %
1005 GF/Prgm (DGF)	791.3	842.4	842.4	842.4	843.7	843.7	52.4 6.6 %	1.3 0.2 %	0.0
1007 I/A Rcpts (Other)	23,241.1	24,478.6	24,478.6	24,478.6	24,535.6	25,210.5	1,969.4 8.5 %	731.9 3.0 %	674.9 2.8 %
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	92.4	2.7 3.0 %	0.4 0.4 %	0.0
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	568.5	566.4	116.4 25.9 %	0.0	-2.1 -0.4 %
1061 CIP Rcpts (Other)	185.2	106.2	106.2	106.2	106.2	106.2	-79.0 -42.7 %	0.0	0.0
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	-5.5 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
1108 Stat Desig (Other)	760.9	871.0	871.0	871.0	872.0	1,072.0	311.1 40.9 %	201.0 23.1 %	200.0 22.9 %
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	1,688.4	321.0 23.5 %	2.1 0.1 %	0.0
1168 Tob ED/CES (DGF)	15.5	166.3	166.3	166.3	166.6	166.6	151.1 974.8 %	0.3 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	572	570	570	571	571	576	4 0.7 %	5 0.9 %	5 0.9 %
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	71,722.3	62,940.0	68,124.0	68,124.0	55,492.9	63,135.5	-8,586.8 -12.0 %	-4,988.5 -7.3 %	7,642.6 13.8 %
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	2,698.7	524.5 24.1 %	3.7 0.1 %	0.0
Other State Funds (Other)	26,120.3	27,499.8	27,499.8	27,499.8	27,559.9	28,432.7	2,312.4 8.9 %	932.9 3.4 %	872.8 3.2 %
Federal Receipts (Fed)	657.0	1,965.9	1,965.9	1,965.9	1,966.4	1,966.4	1,309.4 199.3 %	0.5	0.0

This Page Intentionally Left Blank

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,022.6	2,064.4	2,064.4	2,064.4	2,069.2	2,417.5	394.9 19.5 %	353.1 17.1 %	348.3 16.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,787.9	1,829.9	1,829.9	1,829.9	1,834.7	2,144.5	356.6 19.9 %	314.6 17.2 %	309.8 16.9 %	
Travel	72.7	81.5	81.5	81.5	81.5	82.5	9.8 13.5 %	1.0 1.2 %	1.0 1.2 %	
Services	117.4	120.7	120.7	120.7	120.7	148.2	30.8 26.2 %	27.5 22.8 %	27.5 22.8 %	
Commodities	44.6	32.3	32.3	32.3	32.3	35.3	-9.3 -20.9 %	3.0 9.3 %	3.0 9.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	7.0	7.0 >999 %	7.0 >999 %	7.0 >999 %	
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>										
1004 Gen Fund (UGF)	1,972.6	1,887.7	1,887.7	1,887.7	1,892.3	2,367.5	394.9 20.0 %	479.8 25.4 %	475.2 25.1 %	
1007 I/A Rcpts (Other)	50.0	176.7	176.7	176.7	176.9	50.0	0.0	-126.7 -71.7 %	-126.9 -71.7 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	18	19	2 11.8 %	2 11.8 %	1 5.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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											
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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,417.5	2,144.5	82.5	148.2	35.3	7.0	0.0	0.0	19	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,853.1	2,171.2	2,171.2	2,171.2	2,175.4	2,175.4	322.3 17.4 %	4.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,552.2	1,791.5	1,791.5	1,791.5	1,795.7	1,795.7	243.5 15.7 %	4.2 0.2 %	0.0	
Travel	53.4	69.4	69.4	69.4	69.4	69.4	16.0 30.0 %	0.0	0.0	
Services	216.0	257.1	257.1	257.1	257.1	257.1	41.1 19.0 %	0.0	0.0	
Commodities	31.5	40.4	40.4	40.4	40.4	40.4	8.9 28.3 %	0.0	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	12.8 >999 %	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)	0.0	82.3	82.3	82.3	82.3	82.3	82.3 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	1,883.1	143.3 8.2 %	4.2 0.2 %	0.0	
1108 Stat Desig (Other)	113.3	210.0	210.0	210.0	210.0	210.0	96.7 85.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second 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	2,171.2	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 FY14 Governor Request * * *												
FY14 Governor Request Total		2,175.4	1,795.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,768.2	8,090.6	8,090.6	8,090.6	8,130.9	8,042.6	274.4 3.5 %	-48.0 -0.6 %	-88.3 -1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,513.7	6,596.8	6,596.8	6,596.8	6,637.1	6,637.1	123.4 1.9 %	40.3 0.6 %	0.0	
Travel	98.2	85.8	85.8	85.8	85.8	85.8	-12.4 -12.6 %	0.0	0.0	
Services	1,039.0	1,220.7	1,220.7	1,220.7	1,220.7	1,132.4	93.4 9.0 %	-88.3 -7.2 %	-88.3 -7.2 %	
Commodities	117.3	101.0	101.0	101.0	101.0	101.0	-16.3 -13.9 %	0.0	0.0	
Capital Outlay	0.0	86.3	86.3	86.3	86.3	86.3	86.3 >999 %	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)	0.0	105.6	105.6	105.6	105.6	105.6	105.6 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,645.0	7,680.9	132.9 1.8 %	75.3 1.0 %	35.9 0.5 %	
1007 I/A Rcpts (Other)	214.7	379.4	379.4	379.4	380.3	256.1	41.4 19.3 %	-123.3 -32.5 %	-124.2 -32.7 %	
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	-5.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	66	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: 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	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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		8,042.6	6,637.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,727.0	5,743.2	5,743.2	5,743.2	5,828.3	5,828.3	101.3 1.8 %	85.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,003.3	5,065.7	5,065.7	5,065.7	5,150.8	5,150.8	147.5 2.9 %	85.1 1.7 %	0.0	
Travel	153.4	98.5	98.5	98.5	98.5	98.5	-54.9 -35.8 %	0.0	0.0	
Services	458.1	475.2	475.2	475.2	475.2	475.2	17.1 3.7 %	0.0	0.0	
Commodities	111.6	60.4	60.4	60.4	60.4	60.4	-51.2 -45.9 %	0.0	0.0	
Capital Outlay	0.6	43.4	43.4	43.4	43.4	43.4	42.8 >999 %	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)	0.0	290.4	290.4	290.4	290.4	290.4	290.4 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	5,642.0	5,366.0	5,366.0	5,366.0	5,450.6	5,451.1	-190.9 -3.4 %	85.1 1.6 %	0.5	
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	87.3	86.8	1.8 2.1 %	0.0	-0.5 -0.6 %	
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	47	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside 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	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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		5,828.3	5,150.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,720.9	5,899.7	5,899.7	5,899.7	5,913.9	6,503.9	783.0 13.7 %	604.2 10.2 %	590.0 10.0 %	
<u>Objects of Expenditure</u>										
Personal Services	5,064.9	5,136.5	5,136.5	5,136.5	5,150.7	5,648.2	583.3 11.5 %	511.7 10.0 %	497.5 9.7 %	
Travel	170.0	186.8	186.8	186.8	186.8	189.3	19.3 11.4 %	2.5 1.3 %	2.5 1.3 %	
Services	401.7	492.9	492.9	492.9	492.9	564.9	163.2 40.6 %	72.0 14.6 %	72.0 14.6 %	
Commodities	84.3	63.1	63.1	63.1	63.1	72.6	-11.7 -13.9 %	9.5 15.1 %	9.5 15.1 %	
Capital Outlay	0.0	20.4	20.4	20.4	20.4	28.9	28.9 >999 %	8.5 41.7 %	8.5 41.7 %	
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)	0.0	55.5	55.5	55.5	55.5	55.5	55.5 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	5,414.4	5,458.6	5,458.6	5,458.6	5,471.9	6,062.8	648.4 12.0 %	604.2 11.1 %	590.9 10.8 %	
1007 I/A Rcpts (Other)	306.5	385.6	385.6	385.6	386.5	385.6	79.1 25.8 %	0.0	-0.9 -0.2 %	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	45	3 7.1 %	3 7.1 %	3 7.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		6,503.9	5,648.2	189.3	564.9	72.6	28.9	0.0	0.0	45	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	2,699.6	2,696.4	2,696.4	2,796.4	2,787.7	3,171.3	471.7	17.5 %	374.9	13.4 %	383.6	13.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,712.2	1,887.2	1,887.2	1,987.2	1,978.5	1,978.5	266.3	15.6 %	-8.7	-0.4 %	0.0	
Travel	178.8	96.5	96.5	96.5	96.5	171.5	-7.3	-4.1 %	75.0	77.7 %	75.0	77.7 %
Services	728.3	672.0	672.0	672.0	672.0	955.6	227.3	31.2 %	283.6	42.2 %	283.6	42.2 %
Commodities	80.3	40.1	40.1	40.1	40.1	65.1	-15.2	-18.9 %	25.0	62.3 %	25.0	62.3 %
Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.6	>999 %	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>												
1004 Gen Fund (UGF)	1,843.8	2,022.4	2,022.4	2,122.4	2,112.3	2,293.7	449.9	24.4 %	171.3	8.1 %	181.4	8.6 %
1007 I/A Rcpts (Other)	855.8	674.0	674.0	674.0	675.4	877.6	21.8	2.5 %	203.6	30.2 %	202.2	29.9 %
<u>Positions</u>												
Perm Full Time	14	14	14	15	15	15	1	7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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											
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											
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											
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											
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 FY14 Governor Request * * *												
Replace Unavailable Fund Sources for Personal Services Increases	FndChg											
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											
1004 Gen Fund (UGF)		80.0										
Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Inc											
1004 Gen Fund (UGF)		100.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc											
1007 I/A Rcpts (Other)		203.6										
FY14 Governor Request Total		3,171.3	1,978.5	171.5	955.6	65.1	0.6	0.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,512.9	7,019.2	7,019.2	6,919.2	6,868.3	7,009.2	1,496.3 27.1 %	90.0 1.3 %	140.9 2.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,682.7	5,631.9	5,631.9	5,531.9	5,481.0	5,621.9	939.2 20.1 %	90.0 1.6 %	140.9 2.6 %	
Travel	89.5	234.8	234.8	234.8	234.8	234.8	145.3 162.3 %	0.0 0.0	0.0 0.0	
Services	633.4	945.3	945.3	945.3	945.3	945.3	311.9 49.2 %	0.0 0.0	0.0 0.0	
Commodities	107.3	124.2	124.2	124.2	124.2	124.2	16.9 15.8 %	0.0 0.0	0.0 0.0	
Capital Outlay	0.0	83.0	83.0	83.0	83.0	83.0	83.0 >999 %	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	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	0.0 0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	657.0	1,299.7	1,299.7	1,299.7	1,300.2	1,300.2	643.2 97.9 %	0.5 0.0	0.0 0.0	
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	308.5	110.2 55.6 %	0.2 0.1 %	0.0 0.0	
1004 Gen Fund (UGF)	3,703.1	4,601.0	4,601.0	4,501.0	4,446.1	4,505.6	802.5 21.7 %	4.6 0.1 %	59.5 1.3 %	
1007 I/A Rcpts (Other)	954.5	810.2	810.2	810.2	813.5	894.9	-59.6 -6.2 %	84.7 10.5 %	81.4 10.0 %	
<u>Positions</u>										
Perm Full Time	45	46	46	45	44	44	-1 -2.2 %	-1 -2.2 %	0 0	
Perm Part Time	0	0	0	0	0	0	0 0	0 0	0 0	
Temporary	0	0	0	0	0	0	0 0	0 0	0 0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		7,009.2	5,621.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,173.9	730.3	730.3	730.3	731.0	731.0	-1,442.9 -66.4 %	0.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,178.4	214.6	214.6	214.6	225.3	225.3	-953.1 -80.9 %	10.7 5.0 %	0.0	
Travel	86.2	20.7	20.7	20.7	20.7	20.7	-65.5 -76.0 %	0.0	0.0	
Services	738.1	491.4	491.4	491.4	481.4	481.4	-256.7 -34.8 %	-10.0 -2.0 %	0.0	
Commodities	171.2	3.6	3.6	3.6	3.6	3.6	-167.6 -97.9 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	2,173.9	524.3	524.3	524.3	525.0	525.0	-1,648.9 -75.8 %	0.7 0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	206.0	206.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	1	1	1	1	1	-1 -50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

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

<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	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 FY14 Governor Request * * *												
FY14 Governor Request Total		731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,967.4	6,606.0	6,606.0	6,606.0	6,623.9	7,184.1	216.7 3.1 %	578.1 8.8 %	560.2 8.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,827.9	5,957.7	5,957.7	5,957.7	5,975.6	6,094.6	266.7 4.6 %	136.9 2.3 %	119.0 2.0 %	
Travel	60.6	28.3	28.3	28.3	28.3	58.8	-1.8 -3.0 %	30.5 107.8 %	30.5 107.8 %	
Services	918.0	501.0	501.0	501.0	501.0	848.7	-69.3 -7.5 %	347.7 69.4 %	347.7 69.4 %	
Commodities	133.7	69.1	69.1	69.1	69.1	131.6	-2.1 -1.6 %	62.5 90.4 %	62.5 90.4 %	
Capital Outlay	27.2	49.9	49.9	49.9	49.9	50.4	23.2 85.3 %	0.5 1.0 %	0.5 1.0 %	
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>										
1004 Gen Fund (UGF)	5,411.0	5,371.2	5,371.2	5,371.2	5,384.6	5,529.1	118.1 2.2 %	157.9 2.9 %	144.5 2.7 %	
1007 I/A Rcpts (Other)	1,556.4	1,234.8	1,234.8	1,234.8	1,239.3	1,655.0	98.6 6.3 %	420.2 34.0 %	415.7 33.5 %	
<u>Positions</u>										
Perm Full Time	53	53	53	54	54	55	2 3.8 %	1 1.9 %	1 1.9 %	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		7,184.1	6,094.6	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,842.9	3,191.0	3,191.0	3,161.7	3,169.7	3,217.2	374.3 13.2 %	55.5 1.8 %	47.5 1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	2,063.3	2,495.0	2,495.0	2,465.7	2,473.7	2,521.2	457.9 22.2 %	55.5 2.3 %	47.5 1.9 %	
Travel	12.3	20.8	20.8	20.8	20.8	20.8	8.5 69.1 %	0.0	0.0	
Services	720.4	629.2	629.2	629.2	629.2	629.2	-91.2 -12.7 %	0.0	0.0	
Commodities	38.2	37.0	37.0	37.0	37.0	37.0	-1.2 -3.1 %	0.0	0.0	
Capital Outlay	8.7	9.0	9.0	9.0	9.0	9.0	0.3 3.4 %	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>										
1004 Gen Fund (UGF)	250.9	591.4	591.4	591.4	593.1	598.1	347.2 138.4 %	6.7 1.1 %	5.0 0.8 %	
1005 GF/Prgm (DGF)	653.5	700.3	700.3	700.3	701.6	701.6	48.1 7.4 %	1.3 0.2 %	0.0	
1007 I/A Rcpts (Other)	1,938.5	1,899.3	1,899.3	1,870.0	1,875.0	1,917.5	-21.0 -1.1 %	47.5 2.5 %	42.5 2.3 %	
<u>Positions</u>										
Perm Full Time	24	24	24	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		3,217.2	2,521.2	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,285.5	5,265.1	5,265.1	5,265.1	5,279.6	5,495.5	1,210.0 28.2 %	230.4 4.4 %	215.9 4.1 %	
<u>Objects of Expenditure</u>										
Personal Services	3,442.4	3,619.7	3,619.7	3,619.7	3,634.2	3,650.1	207.7 6.0 %	30.4 0.8 %	15.9 0.4 %	
Travel	49.1	78.0	78.0	78.0	78.0	78.0	28.9 58.9 %	0.0	0.0	
Services	705.7	1,454.1	1,454.1	1,454.1	1,454.1	1,654.1	948.4 134.4 %	200.0 13.8 %	200.0 13.8 %	
Commodities	72.2	85.9	85.9	85.9	85.9	85.9	13.7 19.0 %	0.0	0.0	
Capital Outlay	16.1	27.4	27.4	27.4	27.4	27.4	11.3 70.2 %	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>										
1004 Gen Fund (UGF)	985.6	1,325.5	1,325.5	1,325.5	1,330.6	1,338.7	353.1 35.8 %	13.2 1.0 %	8.1 0.6 %	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,586.8	3,269.9	3,269.9	3,269.9	3,278.0	3,285.8	699.0 27.0 %	15.9 0.5 %	7.8 0.2 %	
1108 Stat Desig (Other)	647.6	453.4	453.4	453.4	454.4	654.4	6.8 1.1 %	201.0 44.3 %	200.0 44.0 %	
1168 Tob ED/CES (DGF)	15.5	166.3	166.3	166.3	166.6	166.6	151.1 974.8 %	0.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	29	29	29	-1 -3.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		5,495.5	3,650.1	78.0	1,654.1	85.9	27.4	0.0	0.0	29	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,309.5	2,575.5	2,575.5	2,575.5	2,583.1	2,608.1	1,298.6 99.2 %	32.6 1.3 %	25.0 1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,110.7	2,031.5	2,031.5	2,031.5	2,039.1	2,064.1	953.4 85.8 %	32.6 1.6 %	25.0 1.2 %	
Travel	18.6	37.9	37.9	37.9	37.9	37.9	19.3 103.8 %	0.0	0.0	
Services	153.2	470.4	470.4	470.4	470.4	470.4	317.2 207.0 %	0.0	0.0	
Commodities	22.0	35.0	35.0	35.0	35.0	35.0	13.0 59.1 %	0.0	0.0	
Capital Outlay	5.0	0.7	0.7	0.7	0.7	0.7	-4.3 -86.0 %	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>										
1004 Gen Fund (UGF)	341.7	1,252.7	1,252.7	1,252.7	1,256.5	1,260.3	918.6 268.8 %	7.6 0.6 %	3.8 0.3 %	
1007 I/A Rcpts (Other)	510.0	756.4	756.4	756.4	758.1	781.4	271.4 53.2 %	25.0 3.3 %	23.3 3.1 %	
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	568.5	566.4	116.4 25.9 %	0.0	-2.1 -0.4 %	
1061 CIP Rcpts (Other)	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	14	14	14	14	14	1 7.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,608.1	2,064.1	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,969.0	2,253.8	2,253.8	2,311.3	2,317.7	2,342.7	-626.3 -21.1 %	31.4 1.4 %	25.0 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,294.3	1,938.7	1,938.7	1,985.7	1,992.1	2,017.1	-277.2 -12.1 %	31.4 1.6 %	25.0 1.3 %	
Travel	74.7	19.1	19.1	19.1	19.1	19.1	-55.6 -74.4 %	0.0	0.0	
Services	542.6	249.5	249.5	260.0	260.0	260.0	-282.6 -52.1 %	0.0	0.0	
Commodities	46.8	31.7	31.7	31.7	31.7	31.7	-15.1 -32.3 %	0.0	0.0	
Capital Outlay	10.6	14.8	14.8	14.8	14.8	14.8	4.2 39.6 %	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>										
1004 Gen Fund (UGF)	1,827.0	932.3	932.3	992.3	994.8	998.3	-828.7 -45.4 %	6.0 0.6 %	3.5 0.4 %	
1007 I/A Rcpts (Other)	1,018.6	1,229.5	1,229.5	1,227.0	1,230.5	1,252.0	233.4 22.9 %	25.0 2.0 %	21.5 1.7 %	
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	92.4	2.7 3.0 %	0.4 0.4 %	0.0	
1061 CIP Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	-33.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	17	17	17	-1 -5.6 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,342.7	2,017.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,655.6	6,094.9	6,094.9	6,094.9	6,111.5	6,196.5	-459.1 -6.9 %	101.6 1.7 %	85.0 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,648.7	4,023.0	4,023.0	4,023.0	4,039.6	4,124.6	-524.1 -11.3 %	101.6 2.5 %	85.0 2.1 %	
Travel	106.1	25.9	25.9	25.9	25.9	25.9	-80.2 -75.6 %	0.0	0.0	
Services	1,782.3	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	171.4 9.6 %	0.0	0.0	
Commodities	96.8	68.4	68.4	68.4	68.4	68.4	-28.4 -29.3 %	0.0	0.0	
Capital Outlay	21.7	23.9	23.9	23.9	23.9	23.9	2.2 10.1 %	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>										
1004 Gen Fund (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,234.2	3,240.7	-309.0 -8.7 %	16.6 0.5 %	6.5 0.2 %	
1007 I/A Rcpts (Other)	3,085.5	2,909.6	2,909.6	2,663.2	2,669.7	2,748.2	-337.3 -10.9 %	85.0 3.2 %	78.5 2.9 %	
1061 CIP Rcpts (Other)	20.4	0.0	0.0	0.0	0.0	0.0	-20.4 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	207.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		6,196.5	4,124.6	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,058.3	909.3	909.3	909.3	912.8	912.8	-145.5 -13.7 %	3.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	898.7	813.1	813.1	813.1	816.6	816.6	-82.1 -9.1 %	3.5 0.4 %	0.0	
Travel	11.9	3.3	3.3	3.3	3.3	3.3	-8.6 -72.3 %	0.0	0.0	
Services	124.9	70.6	70.6	70.6	70.6	70.6	-54.3 -43.5 %	0.0	0.0	
Commodities	18.6	15.8	15.8	15.8	15.8	15.8	-2.8 -15.1 %	0.0	0.0	
Capital Outlay	4.2	6.5	6.5	6.5	6.5	6.5	2.3 54.8 %	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>										
1004 Gen Fund (UGF)	833.2	690.6	690.6	690.6	693.4	694.1	-139.1 -16.7 %	3.5 0.5 %	0.7 0.1 %	
1007 I/A Rcpts (Other)	225.1	218.7	218.7	218.7	219.4	218.7	-6.4 -2.8 %	0.0	-0.7 -0.3 %	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		912.8	816.6	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,500.4	4,037.1	4,037.1	4,174.1	4,184.3	4,184.3	-316.1 -7.0 %	10.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,973.4	2,398.8	2,398.8	2,535.8	2,546.0	2,546.0	-427.4 -14.4 %	10.2 0.4 %	0.0	
Travel	48.7	26.3	26.3	26.3	26.3	26.3	-22.4 -46.0 %	0.0	0.0	
Services	1,395.9	1,546.0	1,546.0	1,546.0	1,546.0	1,546.0	150.1 10.8 %	0.0	0.0	
Commodities	68.5	58.8	58.8	58.8	58.8	58.8	-9.7 -14.2 %	0.0	0.0	
Capital Outlay	13.9	7.2	7.2	7.2	7.2	7.2	-6.7 -48.2 %	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>										
1004 Gen Fund (UGF)	3,547.9	3,611.9	3,611.9	3,748.9	3,758.4	3,759.1	211.2 6.0 %	10.2 0.3 %	0.7	
1007 I/A Rcpts (Other)	952.5	425.2	425.2	425.2	425.9	425.2	-527.3 -55.4 %	0.0	-0.7 -0.2 %	
<u>Positions</u>										
Perm Full Time	19	17	17	18	18	18	-1 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		4,184.3	2,546.0	26.3	1,546.0	58.8	7.2	0.0	0.0	18	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,679.7	12,564.5	14,018.2	13,885.5	5,444.0	11,444.0	-1,235.7 -9.7 %	-2,441.5 -17.6 %	6,000.0 110.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,018.8	3,464.3	3,464.3	3,331.6	3,343.8	3,343.8	-675.0 -16.8 %	12.2 0.4 %	0.0
Travel	94.5	73.0	73.0	73.0	73.0	73.0	-21.5 -22.8 %	0.0	0.0
Services	8,483.6	8,973.0	10,426.7	10,426.7	1,973.0	7,973.0	-510.6 -6.0 %	-2,453.7 -23.5 %	6,000.0 304.1 %
Commodities	68.1	54.2	54.2	54.2	54.2	54.2	-13.9 -20.4 %	0.0	0.0
Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	-14.7 -100.0 %	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>									
1004 Gen Fund (UGF)	10,851.3	10,864.9	12,318.6	12,258.6	3,817.1	9,817.1	-1,034.2 -9.5 %	-2,441.5 -19.9 %	6,000.0 157.2 %
1007 I/A Rcpts (Other)	350.8	222.0	222.0	149.3	149.3	149.3	-201.5 -57.4 %	0.0	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	28	28	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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 - Governor 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 FY14 Governor Request * * * (continued)												
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee (continued) 1004 Gen Fund (UGF) 2,000.0												
FY14 Governor Request Total		11,444.0	3,343.8	73.0	7,973.0	54.2	0.0	0.0	0.0	27	0	0

This Page Intentionally Left Blank

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	752.5	2,074.3	2,074.3	1,950.3	1,956.8	1,956.8	1,204.3 160.0 %	6.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	662.0	1,773.9	1,773.9	1,649.9	1,656.4	1,656.4	994.4 150.2 %	6.5 0.4 %	0.0	
Travel	4.1	31.5	31.5	31.5	31.5	31.5	27.4 668.3 %	0.0	0.0	
Services	73.1	217.4	217.4	217.4	217.4	217.4	144.3 197.4 %	0.0	0.0	
Commodities	10.9	32.0	32.0	32.0	32.0	32.0	21.1 193.6 %	0.0	0.0	
Capital Outlay	2.4	19.5	19.5	19.5	19.5	19.5	17.1 712.5 %	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>										
1004 Gen Fund (UGF)	752.5	1,551.9	1,551.9	1,414.9	1,420.3	1,421.4	668.9 88.9 %	6.5 0.5 %	1.1 0.1 %	
1007 I/A Rcpts (Other)	0.0	522.4	522.4	535.4	536.5	535.4	535.4 >999 %	0.0	-1.1 -0.2 %	
<u>Positions</u>										
Perm Full Time	11	13	13	12	12	12	1 9.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		1,956.8	1,656.4	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	1,688.4	321.0 23.5 %	2.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,029.7	1,161.1	1,161.1	1,161.1	1,173.2	1,173.2	143.5 13.9 %	12.1 1.0 %	0.0	
Travel	6.2	5.0	5.0	5.0	5.0	5.0	-1.2 -19.4 %	0.0	0.0	
Services	307.2	507.4	507.4	507.4	497.4	497.4	190.2 61.9 %	-10.0 -2.0 %	0.0	
Commodities	22.0	11.6	11.6	11.6	11.6	11.6	-10.4 -47.3 %	0.0	0.0	
Capital Outlay	2.3	1.2	1.2	1.2	1.2	1.2	-1.1 -47.8 %	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>										
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	1,688.4	321.0 23.5 %	2.1 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		1,688.4	1,173.2	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	900.0	2,120.1	2,120.1	2,141.3	2,144.0	2,144.0	1,244.0 138.2 %	2.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	710.2	1,794.0	1,794.0	1,825.7	1,853.4	1,853.4	1,143.2 161.0 %	27.7 1.5 %	0.0	
Travel	0.1	1.3	1.3	1.3	1.3	1.3	1.2 >999 %	0.0	0.0	
Services	187.4	318.2	318.2	307.7	282.7	282.7	95.3 50.9 %	-25.0 -8.1 %	0.0	
Commodities	2.3	6.6	6.6	6.6	6.6	6.6	4.3 187.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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>										
1004 Gen Fund (UGF)	0.0	316.0	316.0	316.0	316.5	318.7	318.7 >999 %	2.7 0.9 %	2.2 0.7 %	
1007 I/A Rcpts (Other)	900.0	1,804.1	1,804.1	1,825.3	1,827.5	1,825.3	925.3 102.8 %	0.0	-2.2 -0.1 %	
<u>Positions</u>										
Perm Full Time	20	20	20	21	21	21	1 5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,144.0	1,853.4	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,808.6	3,805.3	3,805.3	3,805.3	3,815.7	3,815.7	7.1 0.2 %	10.4 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,208.4	3,438.2	3,438.2	3,438.2	3,448.6	3,448.6	240.2 7.5 %	10.4 0.3 %	0.0	
Travel	66.9	28.5	28.5	28.5	28.5	28.5	-38.4 -57.4 %	0.0	0.0	
Services	451.8	299.7	299.7	299.7	299.7	299.7	-152.1 -33.7 %	0.0	0.0	
Commodities	66.5	38.9	38.9	38.9	38.9	38.9	-27.6 -41.5 %	0.0	0.0	
Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	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>										
1004 Gen Fund (UGF)	0.0	246.4	246.4	0.0	0.0	10.4	10.4 >999 %	10.4 >999 %	10.4 >999 %	
1007 I/A Rcpts (Other)	3,808.6	3,558.9	3,558.9	3,805.3	3,815.7	3,805.3	-3.3 -0.1 %	0.0	-10.4 -0.3 %	
<u>Positions</u>										
Perm Full Time	31	29	29	29	29	29	-2 -6.5 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		3,815.7	3,448.6	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	2,436.7	-678.2 -21.8 %	-593.9 -19.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,707.2	1,905.0	1,905.0	1,975.3	2,006.4	2,006.4	299.2 17.5 %	31.1 1.6 %	0.0	
Travel	36.3	20.4	20.4	20.4	20.4	20.4	-15.9 -43.8 %	0.0	0.0	
Services	1,330.8	1,001.7	1,001.7	1,001.7	376.7	376.7	-954.1 -71.7 %	-625.0 -62.4 %	0.0	
Commodities	33.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	
Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	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>										
1004 Gen Fund (UGF)	713.4	744.8	744.8	744.8	145.5	150.9	-562.5 -78.8 %	-593.9 -79.7 %	5.4 3.7 %	
1007 I/A Rcpts (Other)	2,278.2	2,215.5	2,215.5	2,285.8	2,291.2	2,285.8	7.6 0.3 %	0.0	-5.4 -0.2 %	
1061 CIP Rcpts (Other)	123.3	0.0	0.0	0.0	0.0	0.0	-123.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	15	15	15	1 7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,436.7	2,006.4	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	611.1	660.4	660.4	660.4	662.5	662.5	51.4 8.4 %	2.1 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	376.2	411.0	411.0	411.0	413.1	413.1	36.9 9.8 %	2.1 0.5 %	0.0	
Travel	46.2	19.6	19.6	19.6	19.6	19.6	-26.6 -57.6 %	0.0	0.0	
Services	118.6	208.9	208.9	208.9	208.9	208.9	90.3 76.1 %	0.0	0.0	
Commodities	45.1	10.9	10.9	10.9	10.9	10.9	-34.2 -75.8 %	0.0	0.0	
Capital Outlay	25.0	10.0	10.0	10.0	10.0	10.0	-15.0 -60.0 %	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>										
1004 Gen Fund (UGF)	611.1	660.4	660.4	660.4	662.5	662.5	51.4 8.4 %	2.1 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,751.0	2,995.6	2,995.6	2,995.6	2,996.3	3,178.6	427.6 15.5 %	183.0 6.1 %	182.3 6.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,570.6	1,816.9	1,816.9	1,984.8	1,985.5	2,060.5	489.9 31.2 %	75.7 3.8 %	75.0 3.8 %	
Travel	26.6	11.2	11.2	11.2	11.2	11.2	-15.4 -57.9 %	0.0	0.0	
Services	632.2	1,084.0	1,084.0	916.1	916.1	1,023.4	391.2 61.9 %	107.3 11.7 %	107.3 11.7 %	
Commodities	460.7	79.1	79.1	79.1	79.1	79.1	-381.6 -82.8 %	0.0	0.0	
Capital Outlay	60.9	4.4	4.4	4.4	4.4	4.4	-56.5 -92.8 %	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)	0.0	132.4	132.4	132.4	132.4	132.4	132.4 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,099.6	1,171.3	1,171.3	1,171.3	1,172.0	1,279.3	179.7 16.3 %	108.0 9.2 %	107.3 9.2 %	
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	92.1	92.1	4.3 4.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,563.6	1,493.6	1,493.6	1,493.6	1,493.6	1,568.6	5.0 0.3 %	75.0 5.0 %	75.0 5.0 %	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	106.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	18	18	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		3,178.6	2,060.5	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	802.1	886.2	886.2	886.2	886.2	886.2	84.1 10.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	802.1	886.2	886.2	886.2	886.2	886.2	84.1 10.5 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	802.1	886.2	886.2	886.2	886.2	886.2	84.1 10.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Travel	24.6	0.0	0.0	0.0	0.0	0.0	-24.6 -100.0 %	0.0	0.0	
Services	9,794.8	0.0	3,730.3	3,730.3	0.0	0.0	-9,794.8 -100.0 %	-3,730.3 -100.0 %	0.0	
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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>										
1004 Gen Fund (UGF)	9,819.7	0.0	3,730.3	3,730.3	0.0	0.0	-9,819.7 -100.0 %	-3,730.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

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.