Fiscal Year 2010
Operating Budget

Department of Law

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 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 FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Law

The mission of the Department of Law is to provide legal services to state government and to prosecute crime. The Department:

- prosecutes violators of state criminal laws;
- represents the state in legal actions;
- provides legal services in the resolution of tax and royalty disputes;
- provides consumer protection;
- provides legal services for extraordinary proceedings such as oil and gas litigation; and
- advises state agencies in areas of legal concern, including promulgating regulations and drafting legislation.

The Criminal Division protects the public by prosecuting violations of state criminal law committed by adults and juveniles, and by placing offenders under appropriate controls. The Civil Division serves the interest of Alaskans 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 operations of the Department and to managing the resources of the Department.

Summary

The FY2010 general fund operating budget is $10,288.0 above the Department of Law's FY2010 Adjusted Base and $1,516.3 below the Governor's amended FY2010 request. A summary of legislative action follows:

1. **Oil, Gas and Mining: $6,109.2 GF.** The legislature approved one-time increments associated with construction of a gas pipeline and other major projects that require funding for outside counsel and experts beyond what is included in the Department's base budget.
   - **$5,109.2 GF** one-time funding for ongoing oil and non-gas pipeline issues including Pt. Thomson litigation, proceedings before the Federal Energy Regulatory Commission (FERC), Trans Alaska Pipeline System(TAPS) tariff issues, and one major property tax matter.
   - **$1,000.0 GF** one-time increment (the Governor requested $1.9 million) to cover ongoing preparation and other related costs associated with the TAPS Strategic Reconfiguration project. In December of 2004, the state filed a protest with the FERC objecting that interstate oil transportation tariffs were too high. The state is challenging the prudence of expenditures made by the TAPS Carriers in its Strategic Reconfiguration project, currently estimated to cost well over $600 million. The state monitors TAPS tariffs closely because higher tariffs result in lower royalty and tax revenues to the state.
2. **BP Corrosion: $3.5 million GF.** As a result of the 2006 Prudhoe Bay pipeline spills and production shutdowns, the state is pursuing claims for penalties and lost revenues against British Petroleum Exploration (Alaska) (BPXA). The legislature approved the Governor's request and, because the litigation is expected to span three to four years, a request for additional funding is anticipated.
3. **Statehood Defense: $187.0 GF.** The legislature approved adding $187.0 GF to the FY2010 base budget, replacing one time funding in previous years, and also appropriated $1.25 million GF in the FY09 Supplemental budget (the appropriation lapses in FY2010). This brings the total program funding approved during the 2009 session to almost $1.44 million. The majority of the supplemental funding will support the state's efforts to set aside final rules that list the polar bear as a threatened species and beluga whales as endangered species and to support the "special 4(d) rule" that accompanied the polar bear listing rule.

   What is a special 4(d) rule? In some circumstances, the standard regulatory provisions under the Endangered Species Act (ESA) for a threatened species may not be the necessary and appropriate provisions for the conservation of that species. In those situations, the Secretary of the Interior has discretion under section 4(d) of the ESA to determine in a special rule those measures and prohibitions that are necessary and advisable for the conservation of that particular species. When the polar bear was determined to be a threatened species under the ESA on May 15, 2008, then Secretary of Interior Dirk Kempthorne exercised his discretion under section 4(d) of the ESA to determine in a special rule those measures and prohibitions necessary and advisable for the conservation of the polar bear.
4. **Sexual Assault/Domestic Violence Federal Earmark: $646.6 Federal Receipts.** In Federal FY04, the State of Alaska was given a grant to develop specialized sexual assault and domestic violence prosecution units in Anchorage, Fairbanks, Palmer and Kenai. The legislature has continued to approve additional federal receipt authority for these units over the past few years, with the most recent federal grant consisting of a $937,000 award authorized in the FY08 supplemental budget. The supplemental funding enabled the Department to hire prosecutors and paralegals to expand services to Anchorage, Bethel and Barrow.

   Because there is still a balance of $646.6 federal funding available, the Department requested an increment of federal funds for this amount. Please see table below:

FY08 Federal Grant - Office of Violence Against Women ($937,000 Total Federal Funds)

	FY08 Supplemental	FY09 Carryforward	FY10 Request
TOTAL	**$937,000**	**$937,000**	**$646,600**
Second Judicial District	$127,800	$127,800	$90,000 (available balance)
Third Judicial District	$399,200	$399,200	(see Criminal Appeals/ Special Litigation)
Fourth Judicial District	$410,000	$410,000	$285,000 (available balance)
Criminal Appeals/ Special Litigation			$271,600 (available balance from Third Judicial District - grant was incorrectly established in this component and authority transferred to Criminal Appeals/Special Litigation)

At the time this grant was established in 2008, the Department's expectation was that the incumbents would be absorbed into the Department through attrition as the grant funds expire (December 31, 2009). The Department has since funded additional positions with federal grants and currently has approximately 15 positions funded from grants expiring between September 30, 2009 and September 30, 2010. The Department continues to seek other federal grants to replace this original. Recently, however, there has been indiciation that additional GF funding will be necessary to avoid negatively impacting the Criminal Division operations.

5. **Lease Costs: $491.8 GF, $199.4 I/A Receipts.** The legislature approved the majority of the Governor's request to cover increased lease costs. Lease costs are expected to rise by 34% between FY08 and FY2010 (primarily due to higher rates per square foot) and the majority of the increment requests are to pay for increased costs in the Whale and Brady buildings in Anchorage.

- **$292.4 GF:** Third Judicial District: Anchorage
- **$199.4 GF. $199.4 I/A Receipts:** Deputy Attorney General's Office

ORGANIZATIONAL CHANGES

There are no significant changes requested.

FISCAL NOTES

There are no fiscal notes attached to 2009 legislation for the Department of Law.

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	Criminal Division												
1	First Judicial District	1,922.7	1,922.7	1,922.7	0.0	0.0	1,922.7	0.0		0.0		0.0	
2	Second Judicial District	1,575.6	1,703.4	1,703.4	0.0	0.0	1,703.4	127.8	8.1 %	127.8	8.1 %	0.0	
3	Third Judicial: Anchorage	6,711.7	7,102.7	6,711.7	0.0	0.0	6,711.7	391.0	5.8 %	0.0		0.0	
4	Third JD: Outside Anchorage	4,846.9	4,846.9	4,846.9	0.0	0.0	4,846.9	0.0		0.0		0.0	
5	Fourth Judicial District	4,983.0	5,393.0	5,393.0	0.0	0.0	5,393.0	410.0	8.2 %	410.0	8.2 %	0.0	
6	Criminal Justice Litigation	2,023.9	2,023.9	2,023.9	0.0	0.0	2,023.9	0.0		0.0		0.0	
7	Criminal Appeals/Special Lit	5,402.9	5,602.9	5,993.9	0.0	0.0	5,993.9	200.0	3.7 %	591.0	10.9 %	0.0	
	Appropriation Total	**27,466.7**	**28,595.5**	**28,595.5**	**0.0**	**0.0**	**28,595.5**	**1,128.8**	**4.1 %**	**1,128.8**	**4.1 %**	**0.0**	
	Civil Division												
8	Dep. Attny General's Office	489.8	489.8	433.8	0.0	1,351.4	1,785.2	0.0		-56.0	-11.4 %	1,351.4	311.5 %
9	Collections and Support	2,603.2	2,603.2	2,603.2	0.0	0.0	2,603.2	0.0		0.0		0.0	
10	Commercial and Fair Business	4,380.1	4,380.1	4,476.7	0.0	0.0	4,476.7	0.0		96.6	2.2 %	0.0	
11	Environmental Law	2,039.7	2,039.7	2,039.7	0.0	0.0	2,039.7	0.0		0.0		0.0	
12	Human Services Child Protect	6,425.2	6,925.2	6,925.2	0.0	0.0	6,925.2	500.0	7.8 %	500.0	7.8 %	0.0	
13	Labor and State Affairs	5,805.7	5,891.6	5,719.8	0.0	0.0	5,719.8	85.9	1.5 %	-85.9	-1.5 %	0.0	
14	Legislation/Regulations	779.2	779.2	779.2	0.0	0.0	779.2	0.0		0.0		0.0	
15	Natural Resources	1,258.8	1,258.8	1,258.8	0.0	0.0	1,258.8	0.0		0.0		0.0	
16	Oil, Gas and Mining	7,814.3	11,314.3	11,314.3	0.0	0.0	11,314.3	3,500.0	44.8 %	3,500.0	44.8 %	0.0	
17	Opinions, Appeals and Ethics	1,549.7	1,549.7	1,721.5	0.0	0.0	1,721.5	0.0		171.8	11.1 %	0.0	
18	Regulatory Affairs Public Advo	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	0.0		0.0		0.0	
19	Statehood Defense	1,056.9	1,256.9	1,186.9	0.0	1,250.0	2,436.9	200.0	18.9 %	130.0	12.3 %	1,250.0	105.3 %
20	Timekeeping and Litigation Sup	1,483.3	1,483.3	1,609.3	0.0	0.0	1,609.3	0.0		126.0	8.5 %	0.0	
21	Torts & Workers' Compensation	3,230.9	3,230.9	3,230.9	0.0	0.0	3,230.9	0.0		0.0		0.0	
22	Transportation Section	2,431.0	2,431.0	2,334.4	0.0	0.0	2,334.4	0.0		-96.6	-4.0 %	0.0	
	Appropriation Total	**42,846.1**	**47,132.0**	**47,132.0**	**0.0**	**2,601.4**	**49,733.4**	**4,285.9**	**10.0 %**	**4,285.9**	**10.0 %**	**2,601.4**	**5.5 %**
	Administration and Support												
23	Office of the Attorney General	626.5	626.5	626.5	0.0	0.0	626.5	0.0		0.0		0.0	
24	Administrative Services	2,111.2	2,111.2	2,111.2	0.0	0.0	2,111.2	0.0		0.0		0.0	
25	Dimond Courthouse PBF	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	

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	Criminal Division												
1	First Judicial District	1,922.7	1,887.7	1,887.7	1,887.7	0.0	1,887.7	-35.0	-1.8 %	0.0		0.0	
2	Second Judicial District	1,703.4	1,628.9	1,718.9	1,718.9	0.0	1,718.9	15.5	0.9 %	90.0	5.5 %	0.0	
3	Third Judicial: Anchorage	6,711.7	6,931.2	7,223.6	7,223.6	0.0	7,223.6	511.9	7.6 %	292.4	4.2 %	0.0	
4	Third JD: Outside Anchorage	4,846.9	5,006.4	5,006.4	5,006.4	0.0	5,006.4	159.5	3.3 %	0.0		0.0	
5	Fourth Judicial District	5,393.0	5,162.4	5,447.4	5,447.4	0.0	5,447.4	54.4	1.0 %	285.0	5.5 %	0.0	
6	Criminal Justice Litigation	2,023.9	2,318.3	2,330.8	2,330.8	0.0	2,330.8	306.9	15.2 %	12.5	0.5 %	0.0	
7	Criminal Appeals/Special Lit	5,993.9	5,640.7	5,912.3	5,912.3	0.0	5,912.3	-81.6	-1.4 %	271.6	4.8 %	0.0	
	Appropriation Total	**28,595.5**	**28,575.6**	**29,527.1**	**29,527.1**	**0.0**	**29,527.1**	**931.6**	**3.3 %**	**951.5**	**3.3 %**	**0.0**	
	Civil Division												
8	Dep. Attny General's Office	1,785.2	508.6	907.4	907.4	0.0	907.4	-877.8	-49.2 %	398.8	78.4 %	0.0	
9	Collections and Support	2,603.2	2,683.7	2,683.7	2,683.7	0.0	2,683.7	80.5	3.1 %	0.0		0.0	
10	Commercial and Fair Business	4,476.7	4,734.4	4,899.4	4,899.4	0.0	4,899.4	422.7	9.4 %	165.0	3.5 %	0.0	
11	Environmental Law	2,039.7	2,097.9	2,097.9	2,097.9	0.0	2,097.9	58.2	2.9 %	0.0		0.0	
12	Human Services Child Protect	6,925.2	6,655.2	6,655.2	6,655.2	0.0	6,655.2	-270.0	-3.9 %	0.0		0.0	
13	Labor and State Affairs	5,719.8	5,811.3	5,811.3	5,811.3	0.0	5,811.3	91.5	1.6 %	0.0		0.0	
14	Legislation/Regulations	779.2	818.6	818.6	818.6	0.0	818.6	39.4	5.1 %	0.0		0.0	
15	Natural Resources	1,258.8	1,300.3	1,300.3	1,300.3	0.0	1,300.3	41.5	3.3 %	0.0		0.0	
16	Oil, Gas and Mining	11,314.3	4,920.2	11,929.4	11,029.4	0.0	11,029.4	-284.9	-2.5 %	6,109.2	124.2 %	-900.0	-7.5 %
17	Opinions, Appeals and Ethics	1,721.5	1,780.9	1,780.9	1,780.9	0.0	1,780.9	59.4	3.5 %	0.0		0.0	
18	Regulatory Affairs Public Advo	1,498.3	1,536.8	1,536.8	1,536.8	0.0	1,536.8	38.5	2.6 %	0.0		0.0	
19	Statehood Defense	2,436.9	879.8	1,666.8	1,066.8	0.0	1,066.8	-1,370.1	-56.2 %	187.0	21.3 %	-600.0	-36.0 %
20	Timekeeping and Litigation Sup	1,609.3	1,595.0	1,595.0	1,595.0	0.0	1,595.0	-14.3	-0.9 %	0.0		0.0	
21	Torts & Workers' Compensation	3,230.9	3,373.0	3,373.0	3,373.0	0.0	3,373.0	142.1	4.4 %	0.0		0.0	
22	Transportation Section	2,334.4	2,407.9	2,407.9	2,407.9	0.0	2,407.9	73.5	3.1 %	0.0		0.0	
	Appropriation Total	**49,733.4**	**41,103.6**	**49,463.6**	**47,963.6**	**0.0**	**47,963.6**	**-1,769.8**	**-3.6 %**	**6,860.0**	**16.7 %**	**-1,500.0**	**-3.0 %**
	Administration and Support												
23	Office of the Attorney General	626.5	644.7	644.7	644.7	0.0	644.7	18.2	2.9 %	0.0		0.0	
24	Administrative Services	2,111.2	2,158.9	2,260.1	2,260.1	0.0	2,260.1	148.9	7.1 %	101.2	4.7 %	0.0	
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	487.0	0.0		0.0		0.0	

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	Administration and Support												
	(continued)												
	Appropriation Total	**3,224.7**	**3,224.7**	**3,224.7**	**0.0**	**0.0**	**3,224.7**	**0.0**		**0.0**		**0.0**	
	BP Corrosion												
26	BP Corrosion	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0		0.0	
	Appropriation Total	**4,700.0**	**4,700.0**	**4,700.0**	**0.0**	**0.0**	**4,700.0**	**0.0**		**0.0**		**0.0**	
	Agency Total	**78,237.5**	**83,652.2**	**83,652.2**	**0.0**	**2,601.4**	**86,253.6**	**5,414.7**	**6.9 %**	**5,414.7**	**6.9 %**	**2,601.4**	**3.1 %**
	Funding Summary												
	General Funds (GF)	51,053.4	55,539.3	55,539.3	0.0	2,601.4	58,140.7	4,485.9	8.8 %	4,485.9	8.8 %	2,601.4	4.7 %
	Federal Receipts (Fed)	3,130.8	4,059.6	4,059.6	0.0	0.0	4,059.6	928.8	29.7 %	928.8	29.7 %	0.0	
	Other (Oth)	24,053.3	24,053.3	24,053.3	0.0	0.0	24,053.3	0.0		0.0		0.0	

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	Administration and Support												
	(continued)												
	Appropriation Total	**3,224.7**	**3,290.6**	**3,391.8**	**3,391.8**	**0.0**	**3,391.8**	**167.1**	**5.2 %**	**101.2**	**3.1 %**	**0.0**	
	BP Corrosion												
26	BP Corrosion	4,700.0	0.0	3,500.0	3,500.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0	
	Appropriation Total	**4,700.0**	**0.0**	**3,500.0**	**3,500.0**	**0.0**	**3,500.0**	**-1,200.0**	**-25.5 %**	**3,500.0**	**>999 %**	**0.0**	
	Agency Total	**86,253.6**	**72,969.8**	**85,882.5**	**84,382.5**	**0.0**	**84,382.5**	**-1,871.1**	**-2.2 %**	**11,412.7**	**15.6 %**	**-1,500.0**	**-1.7 %**
	Funding Summary												
	General Funds (GF)	58,140.7	45,021.1	56,825.4	55,309.1	0.0	55,309.1	-2,831.6	-4.9 %	10,288.0	22.9 %	-1,516.3	-2.7 %
	Federal Receipts (Fed)	4,059.6	3,233.7	3,880.3	3,880.3	0.0	3,880.3	-179.3	-4.4 %	646.6	20.0 %	0.0	
	Other (Oth)	24,053.3	24,715.0	25,176.8	25,193.1	0.0	25,193.1	1,139.8	4.7 %	478.1	1.9 %	16.3	0.1 %

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	Criminal Division												
1	First Judicial District	1,751.2	1,751.2	1,751.2	0.0	0.0	1,751.2	0.0		0.0		0.0	
2	Second Judicial District	1,467.1	1,467.1	1,467.1	0.0	0.0	1,467.1	0.0		0.0		0.0	
3	Third Judicial: Anchorage	6,163.5	6,163.5	6,163.5	0.0	0.0	6,163.5	0.0		0.0		0.0	
4	Third JD: Outside Anchorage	4,066.6	4,066.6	4,066.6	0.0	0.0	4,066.6	0.0		0.0		0.0	
5	Fourth Judicial District	4,740.1	4,740.1	4,740.1	0.0	0.0	4,740.1	0.0		0.0		0.0	
6	Criminal Justice Litigation	1,625.1	1,625.1	1,625.1	0.0	0.0	1,625.1	0.0		0.0		0.0	
7	Criminal Appeals/Special Lit	2,898.0	3,098.0	3,098.0	0.0	0.0	3,098.0	200.0	6.9 %	200.0	6.9 %	0.0	
	Appropriation Total	**22,711.6**	**22,911.6**	**22,911.6**	**0.0**	**0.0**	**22,911.6**	**200.0**	**0.9 %**	**200.0**	**0.9 %**	**0.0**	
	Civil Division												
8	Dep. Attny General's Office	489.8	489.8	433.8	0.0	1,351.4	1,785.2	0.0		-56.0	-11.4 %	1,351.4	311.5 %
9	Collections and Support	919.0	919.0	919.0	0.0	0.0	919.0	0.0		0.0		0.0	
10	Commercial and Fair Business	1,258.7	1,258.7	1,258.7	0.0	0.0	1,258.7	0.0		0.0		0.0	
11	Environmental Law	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0		0.0		0.0	
12	Human Services Child Protect	4,971.3	5,471.3	5,471.3	0.0	0.0	5,471.3	500.0	10.1 %	500.0	10.1 %	0.0	
13	Labor and State Affairs	2,471.8	2,557.7	2,385.9	0.0	0.0	2,385.9	85.9	3.5 %	-85.9	-3.5 %	0.0	
14	Legislation/Regulations	591.5	591.5	591.5	0.0	0.0	591.5	0.0		0.0		0.0	
15	Natural Resources	908.9	908.9	908.9	0.0	0.0	908.9	0.0		0.0		0.0	
16	Oil, Gas and Mining	6,337.3	9,837.3	9,837.3	0.0	0.0	9,837.3	3,500.0	55.2 %	3,500.0	55.2 %	0.0	
17	Opinions, Appeals and Ethics	1,108.3	1,108.3	1,280.1	0.0	0.0	1,280.1	0.0		171.8	15.5 %	0.0	
19	Statehood Defense	1,056.9	1,256.9	1,186.9	0.0	1,250.0	2,436.9	200.0	18.9 %	130.0	12.3 %	1,250.0	105.3 %
20	Timekeeping and Litigation Sup	239.8	239.8	365.8	0.0	0.0	365.8	0.0		126.0	52.5 %	0.0	
21	Torts & Workers' Compensation	47.1	47.1	47.1	0.0	0.0	47.1	0.0		0.0		0.0	
22	Transportation Section	38.9	38.9	38.9	0.0	0.0	38.9	0.0		0.0		0.0	
	Appropriation Total	**21,498.1**	**25,784.0**	**25,784.0**	**0.0**	**2,601.4**	**28,385.4**	**4,285.9**	**19.9 %**	**4,285.9**	**19.9 %**	**2,601.4**	**10.1 %**
	Administration and Support												
23	Office of the Attorney General	626.5	626.5	626.5	0.0	0.0	626.5	0.0		0.0		0.0	
24	Administrative Services	1,030.2	1,030.2	1,030.2	0.0	0.0	1,030.2	0.0		0.0		0.0	
25	Dimond Courthouse PBF	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	

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Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Criminal Division												
1	First Judicial District	1,751.2	1,713.0	1,713.0	1,713.0	0.0	1,713.0	-38.2	-2.2 %	0.0		0.0	
2	Second Judicial District	1,467.1	1,511.5	1,511.5	1,511.5	0.0	1,511.5	44.4	3.0 %	0.0		0.0	
3	Third Judicial: Anchorage	6,163.5	6,370.1	6,662.5	6,662.5	0.0	6,662.5	499.0	8.1 %	292.4	4.6 %	0.0	
4	Third JD: Outside Anchorage	4,066.6	4,207.4	4,207.4	4,207.4	0.0	4,207.4	140.8	3.5 %	0.0		0.0	
5	Fourth Judicial District	4,740.1	4,899.1	4,899.1	4,899.1	0.0	4,899.1	159.0	3.4 %	0.0		0.0	
6	Criminal Justice Litigation	1,625.1	1,911.1	1,911.1	1,911.1	0.0	1,911.1	286.0	17.6 %	0.0		0.0	
7	Criminal Appeals/Special Lit	3,098.0	3,065.3	3,065.3	3,065.3	0.0	3,065.3	-32.7	-1.1 %	0.0		0.0	
	Appropriation Total	**22,911.6**	**23,677.5**	**23,969.9**	**23,969.9**	**0.0**	**23,969.9**	**1,058.3**	**4.6 %**	**292.4**	**1.2 %**	**0.0**	
	Civil Division												
8	Dep. Attny General's Office	1,785.2	508.6	708.0	708.0	0.0	708.0	-1,077.2	-60.3 %	199.4	39.2 %	0.0	
9	Collections and Support	919.0	938.0	938.0	938.0	0.0	938.0	19.0	2.1 %	0.0		0.0	
10	Commercial and Fair Business	1,258.7	1,431.3	1,431.3	1,431.3	0.0	1,431.3	172.6	13.7 %	0.0		0.0	
11	Environmental Law	1,058.8	1,087.9	1,104.2	1,087.9	0.0	1,087.9	29.1	2.7 %	0.0		-16.3	-1.5 %
12	Human Services Child Protect	5,471.3	5,153.2	5,153.2	5,153.2	0.0	5,153.2	-318.1	-5.8 %	0.0		0.0	
13	Labor and State Affairs	2,385.9	2,446.7	2,446.7	2,446.7	0.0	2,446.7	60.8	2.5 %	0.0		0.0	
14	Legislation/Regulations	591.5	625.7	625.7	625.7	0.0	625.7	34.2	5.8 %	0.0		0.0	
15	Natural Resources	908.9	937.3	937.3	937.3	0.0	937.3	28.4	3.1 %	0.0		0.0	
16	Oil, Gas and Mining	9,837.3	3,443.2	10,452.4	9,552.4	0.0	9,552.4	-284.9	-2.9 %	6,109.2	177.4 %	-900.0	-8.6 %
17	Opinions, Appeals and Ethics	1,280.1	1,322.3	1,322.3	1,322.3	0.0	1,322.3	42.2	3.3 %	0.0		0.0	
19	Statehood Defense	2,436.9	879.8	1,666.8	1,066.8	0.0	1,066.8	-1,370.1	-56.2 %	187.0	21.3 %	-600.0	-36.0 %
20	Timekeeping and Litigation Sup	365.8	305.6	305.6	305.6	0.0	305.6	-60.2	-16.5 %	0.0		0.0	
21	Torts & Workers' Compensation	47.1	47.1	47.1	47.1	0.0	47.1	0.0		0.0		0.0	
22	Transportation Section	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0		0.0	
	Appropriation Total	**28,385.4**	**19,165.6**	**27,177.5**	**25,661.2**	**0.0**	**25,661.2**	**-2,724.2**	**-9.6 %**	**6,495.6**	**33.9 %**	**-1,516.3**	**-5.6 %**
	Administration and Support												
23	Office of the Attorney General	626.5	644.7	644.7	644.7	0.0	644.7	18.2	2.9 %	0.0		0.0	
24	Administrative Services	1,030.2	1,046.3	1,046.3	1,046.3	0.0	1,046.3	16.1	1.6 %	0.0		0.0	
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	487.0	0.0		0.0		0.0	

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Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Administration and Support												
	(continued)												
	Appropriation Total	2,143.7	2,143.7	2,143.7	0.0	0.0	2,143.7	0.0		0.0		0.0	
	BP Corrosion												
26	BP Corrosion	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0		0.0	
	Appropriation Total	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0		0.0	
	Agency Total	51,053.4	55,539.3	55,539.3	0.0	2,601.4	58,140.7	4,485.9	8.8 %	4,485.9	8.8 %	2,601.4	4.7 %
	Funding Summary												
	General Funds (GF)	51,053.4	55,539.3	55,539.3	0.0	2,601.4	58,140.7	4,485.9	8.8 %	4,485.9	8.8 %	2,601.4	4.7 %

Numbers and Language
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Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Administration and Support												
	(continued)												
	Appropriation Total	**2,143.7**	**2,178.0**	**2,178.0**	**2,178.0**	**0.0**	**2,178.0**	**34.3**	**1.6 %**	**0.0**		**0.0**	
	BP Corrosion												
26	BP Corrosion	4,700.0	0.0	3,500.0	3,500.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0	
	Appropriation Total	**4,700.0**	**0.0**	**3,500.0**	**3,500.0**	**0.0**	**3,500.0**	**-1,200.0**	**-25.5 %**	**3,500.0**	**>999 %**	**0.0**	
	Agency Total	**58,140.7**	**45,021.1**	**56,825.4**	**55,309.1**	**0.0**	**55,309.1**	**-2,831.6**	**-4.9 %**	**10,288.0**	**22.9 %**	**-1,516.3**	**-2.7 %**
	Funding Summary												
	General Funds (GF)	58,140.7	45,021.1	56,825.4	55,309.1	0.0	55,309.1	-2,831.6	-4.9 %	10,288.0	22.9 %	-1,516.3	-2.7 %

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	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Total	**78,237.5**	**83,652.2**	**83,652.2**	**0.0**	**2,601.4**	**86,253.6**	**5,414.7**	**6.9 %**	**5,414.7**	**6.9 %**	**2,601.4**	**3.1 %**
Objects of Expenditure												
Personal Services	53,727.6	55,019.1	55,019.1	0.0	0.0	55,019.1	1,291.5	2.4 %	1,291.5	2.4 %	0.0	
Travel	1,205.9	1,255.2	1,255.2	0.0	0.0	1,255.2	49.3	4.1 %	49.3	4.1 %	0.0	
Services	21,938.9	25,940.1	25,940.1	0.0	2,601.4	28,541.5	4,001.2	18.2 %	4,001.2	18.2 %	2,601.4	10.0 %
Commodities	1,020.1	1,042.6	1,042.6	0.0	0.0	1,042.6	22.5	2.2 %	22.5	2.2 %	0.0	
Capital Outlay	345.0	395.2	395.2	0.0	0.0	395.2	50.2	14.6 %	50.2	14.6 %	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	
Funding Sources												
1002 Fed Rcpts (Fed)	3,130.8	4,059.6	4,059.6	0.0	0.0	4,059.6	928.8	29.7 %	928.8	29.7 %	0.0	
1003 G/F Match (GF)	172.0	172.0	172.0	0.0	0.0	172.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	50,174.6	54,660.5	54,660.5	0.0	2,601.4	57,261.9	4,485.9	8.9 %	4,485.9	8.9 %	2,601.4	4.8 %
1005 GF/Prgm (GF)	625.1	625.1	625.1	0.0	0.0	625.1	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	19,907.8	19,907.8	19,907.8	0.0	0.0	19,907.8	0.0		0.0		0.0	
1037 GF/MH (GF)	81.7	81.7	81.7	0.0	0.0	81.7	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0		0.0	
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	637.9	637.9	637.9	0.0	0.0	637.9	0.0		0.0		0.0	
1141 RCA Rcpts (Oth)	1,498.3	1,498.3	1,498.3	0.0	0.0	1,498.3	0.0		0.0		0.0	
Positions												
Perm Full Time	542	548	551	0	0	551	6	1.1 %	9	1.7 %	0	
Perm Part Time	9	9	8	0	0	8	0		-1	-11.1 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
Funding Summary												
General Funds (GF)	51,053.4	55,539.3	55,539.3	0.0	2,601.4	58,140.7	4,485.9	8.8 %	4,485.9	8.8 %	2,601.4	4.7 %
Federal Receipts (Fed)	3,130.8	4,059.6	4,059.6	0.0	0.0	4,059.6	928.8	29.7 %	928.8	29.7 %	0.0	
Other (Oth)	24,053.3	24,053.3	24,053.3	0.0	0.0	24,053.3	0.0		0.0		0.0	

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**86,253.6**	**72,969.8**	**85,882.5**	**84,382.5**	**0.0**	**84,382.5**	**-1,871.1**	**-2.2 %**	**11,412.7**	**15.6 %**	**-1,500.0**	**-1.7 %**
Objects of Expenditure												
Personal Services	55,019.1	56,226.9	57,036.7	57,036.7	0.0	57,036.7	2,017.6	3.7 %	809.8	1.4 %	0.0	
Travel	1,255.2	1,216.4	1,231.4	1,231.4	0.0	1,231.4	-23.8	-1.9 %	15.0	1.2 %	0.0	
Services	28,541.5	14,161.4	26,212.3	24,712.3	0.0	24,712.3	-3,829.2	-13.4 %	10,550.9	74.5 %	-1,500.0	-5.7 %
Commodities	1,042.6	1,020.1	1,029.1	1,029.1	0.0	1,029.1	-13.5	-1.3 %	9.0	0.9 %	0.0	
Capital Outlay	395.2	345.0	373.0	373.0	0.0	373.0	-22.2	-5.6 %	28.0	8.1 %	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	
Funding Sources												
1002 Fed Rcpts (Fed)	4,059.6	3,233.7	3,880.3	3,880.3	0.0	3,880.3	-179.3	-4.4 %	646.6	20.0 %	0.0	
1003 G/F Match (GF)	172.0	177.8	177.8	177.8	0.0	177.8	5.8	3.4 %	0.0		0.0	
1004 Gen Fund (GF)	57,261.9	44,120.3	55,924.6	54,408.3	0.0	54,408.3	-2,853.6	-5.0 %	10,288.0	23.3 %	-1,516.3	-2.7 %
1005 GF/Prgm (GF)	625.1	638.5	638.5	638.5	0.0	638.5	13.4	2.1 %	0.0		0.0	
1007 I/A Rcpts (Oth)	19,907.8	20,505.0	20,704.4	20,704.4	0.0	20,704.4	796.6	4.0 %	199.4	1.0 %	0.0	
1037 GF/MH (GF)	81.7	84.5	84.5	84.5	0.0	84.5	2.8	3.4 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	532.3	548.6	532.3	548.6	0.0	548.6	16.3	3.1 %	0.0		16.3	3.1 %
1061 CIP Rcpts (Oth)	0.0	2.9	104.1	104.1	0.0	104.1	104.1	>999 %	101.2	>999 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	0.0	12.5	12.5	>999 %	12.5	>999 %	0.0	
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	0.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	637.9	644.7	644.7	644.7	0.0	644.7	6.8	1.1 %	0.0		0.0	
1141 RCA Rcpts (Oth)	1,498.3	1,536.8	1,536.8	1,536.8	0.0	1,536.8	38.5	2.6 %	0.0		0.0	
1168 Tob ED/CES (Oth)	0.0	0.0	165.0	165.0	0.0	165.0	165.0	>999 %	165.0	>999 %	0.0	
Positions												
Perm Full Time	551	552	552	552	0	552	1	0.2 %	0		0	
Perm Part Time	8	7	7	7	0	7	-1	-12.5 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Numbers and Language

Agency: Department of Law

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Funding Summary												
General Funds (GF)	58,140.7	45,021.1	56,825.4	55,309.1	0.0	55,309.1	-2,831.6	-4.9 %	10,288.0	22.9 %	-1,516.3	-2.7 %
Federal Receipts (Fed)	4,059.6	3,233.7	3,880.3	3,880.3	0.0	3,880.3	-179.3	-4.4 %	646.6	20.0 %	0.0	
Other (Oth)	24,053.3	24,715.0	25,176.8	25,193.1	0.0	25,193.1	1,139.8	4.7 %	478.1	1.9 %	16.3	0.1 %

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,922.7**	**1,887.7**	**1,887.7**	**1,887.7**	**0.0**	**1,887.7**	**-35.0**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,692.3	1,657.3	1,657.3	1,657.3	0.0	1,657.3	-35.0	-2.1 %	0.0	0.0
Travel	84.6	84.6	84.6	84.6	0.0	84.6	0.0		0.0	0.0
Services	113.5	113.5	113.5	113.5	0.0	113.5	0.0		0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	32.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	1,751.2	1,713.0	1,713.0	1,713.0	0.0	1,713.0	-38.2	-2.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	171.5	174.7	174.7	174.7	0.0	174.7	3.2	1.9 %	0.0	0.0
Positions										
Perm Full Time	18	17	17	17	0	17	-1	-5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**1,922.7**	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund 1,751.2												
1007 I/A Rcpts 171.5												
FY09 Conference Committee Total		**1,922.7**	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**1,922.7**	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**1,922.7**	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	TrOut	**-101.2**	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -101.2												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**66.2**	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 63.0												
1007 I/A Rcpts 3.2												
FY10 Adjusted Base Total		**1,887.7**	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**1,887.7**	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,887.7**	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,887.7**	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,887.7**	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,703.4**	**1,628.9**	**1,718.9**	**1,718.9**	**0.0**	**1,718.9**	**15.5**	**0.9 %**	**90.0**	**5.5 %**	**0.0**
Objects of Expenditure											
Personal Services	1,364.0	1,349.5	1,397.5	1,397.5	0.0	1,397.5	33.5	2.5 %	48.0	3.6 %	0.0
Travel	67.1	62.1	67.1	67.1	0.0	67.1	0.0		5.0	8.1 %	0.0
Services	219.1	179.1	207.1	207.1	0.0	207.1	-12.0	-5.5 %	28.0	15.6 %	0.0
Commodities	38.4	33.4	36.4	36.4	0.0	36.4	-2.0	-5.2 %	3.0	9.0 %	0.0
Capital Outlay	14.8	4.8	10.8	10.8	0.0	10.8	-4.0	-27.0 %	6.0	125.0 %	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
Funding Sources											
1002 Fed Rcpts (Fed)	236.3	117.4	207.4	207.4	0.0	207.4	-28.9	-12.2 %	90.0	76.7 %	0.0
1004 Gen Fund (GF)	1,467.1	1,511.5	1,511.5	1,511.5	0.0	1,511.5	44.4	3.0 %	0.0		0.0
Positions											
Perm Full Time	11	11	11	11	0	11	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**1,575.6**	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
1002 Fed Rcpts 108.5												
1004 Gen Fund 1,467.1												
FY09 Conference Committee Total		**1,575.6**	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	CarryFwd	**127.8**	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts 127.8												
FY09 Authorized Total		**1,703.4**	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**1,703.4**	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	OTI	**-127.8**	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts -127.8												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**53.3**	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 8.9												
1004 Gen Fund 44.4												
FY10 Adjusted Base Total		**1,628.9**	1,349.5	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	**90.0**	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts 90.0												
Governor's Amended + Total		**1,718.9**	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,718.9**	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,718.9**	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
FY10 Enacted Total		**1,718.9**	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**6,711.7**	**6,931.2**	**7,223.6**	**7,223.6**	**0.0**	**7,223.6**	**511.9**	**7.6 %**	**292.4**	**4.2 %**	**0.0**
Objects of Expenditure											
Personal Services	5,612.1	5,831.6	5,831.6	5,831.6	0.0	5,831.6	219.5	3.9 %	0.0		0.0
Travel	89.0	89.0	89.0	89.0	0.0	89.0	0.0		0.0		0.0
Services	823.3	823.3	1,115.7	1,115.7	0.0	1,115.7	292.4	35.5 %	292.4	35.5 %	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	101.0	0.0		0.0		0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	86.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	428.2	437.2	437.2	437.2	0.0	437.2	9.0	2.1 %	0.0		0.0
1004 Gen Fund (GF)	6,163.5	6,370.1	6,662.5	6,662.5	0.0	6,662.5	499.0	8.1 %	292.4	4.6 %	0.0
1007 I/A Rcpts (Oth)	120.0	123.9	123.9	123.9	0.0	123.9	3.9	3.3 %	0.0		0.0
Positions											
Perm Full Time	66	67	67	67	0	67	1	1.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**6,711.7**	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
1002 Fed Rcpts 428.2												
1004 Gen Fund 6,163.5												
1007 I/A Rcpts 120.0												
FY09 Conference Committee Total		**6,711.7**	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	CarryFwd	**391.0**	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts 391.0												
FY09 Authorized Total		**7,102.7**	5,939.9	96.7	853.8	108.0	104.3	0.0	0.0	66	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0140 from Fourth Judicial District	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Sexual Assault/Domestic Violence Federal Earmark to Criminal Appeals/Special Litigation	TrOut	**-391.0**	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -391.0												
FY09 Management Plan Total		**6,711.7**	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	66	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-1152 from Criminal Justice Litigation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**219.5**	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.0												
1004 Gen Fund 206.6												
1007 I/A Rcpts 3.9												
FY10 Adjusted Base Total		**6,931.2**	5,831.6	89.0	823.3	101.0	86.3	0.0	0.0	67	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	**351.2**	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 351.2												
AMD: Lease Costs Increase	Dec	**-58.8**	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -58.8												
Governor's Amended + Total		**7,223.6**	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**7,223.6**	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0

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
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**7,223.6**	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**7,223.6**	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**4,846.9**	**5,006.4**	**5,006.4**	**5,006.4**	**0.0**	**5,006.4**	**159.5**	**3.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	4,079.3	4,238.8	4,238.8	4,238.8	0.0	4,238.8	159.5	3.9 %	0.0	0.0
Travel	105.7	105.7	105.7	105.7	0.0	105.7	0.0		0.0	0.0
Services	576.1	576.1	576.1	576.1	0.0	576.1	0.0		0.0	0.0
Commodities	54.4	54.4	54.4	54.4	0.0	54.4	0.0		0.0	0.0
Capital Outlay	31.4	31.4	31.4	31.4	0.0	31.4	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	721.1	739.8	739.8	739.8	0.0	739.8	18.7	2.6 %	0.0	0.0
1004 Gen Fund (GF)	4,066.6	4,207.4	4,207.4	4,207.4	0.0	4,207.4	140.8	3.5 %	0.0	0.0
1007 I/A Rcpts (Oth)	59.2	59.2	59.2	59.2	0.0	59.2	0.0		0.0	0.0
Positions										
Perm Full Time	45	45	45	45	0	45	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

Numbers and Language

Agency: Department of Law

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**4,846.9**	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts	721.1												
1004 Gen Fund	4,066.6												
1007 I/A Rcpts	59.2												
FY09 Conference Committee Total			**4,846.9**	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**4,846.9**	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**4,846.9**	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**159.5**	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.7												
1004 Gen Fund	140.8												
FY10 Adjusted Base Total			**5,006.4**	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**5,006.4**	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**5,006.4**	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**5,006.4**	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**5,006.4**	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**5,393.0**	**5,162.4**	**5,447.4**	**5,447.4**	**0.0**	**5,447.4**	**54.4**	**1.0 %**	**285.0**	**5.5 %**	**0.0**
Objects of Expenditure											
Personal Services	4,586.8	4,423.2	4,663.2	4,663.2	0.0	4,663.2	76.4	1.7 %	240.0	5.4 %	0.0
Travel	193.8	183.8	188.8	188.8	0.0	188.8	-5.0	-2.6 %	5.0	2.7 %	0.0
Services	519.9	486.9	511.9	511.9	0.0	511.9	-8.0	-1.5 %	25.0	5.1 %	0.0
Commodities	65.1	60.1	63.1	63.1	0.0	63.1	-2.0	-3.1 %	3.0	5.0 %	0.0
Capital Outlay	27.4	8.4	20.4	20.4	0.0	20.4	-7.0	-25.5 %	12.0	142.9 %	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
Funding Sources											
1002 Fed Rcpts (Fed)	410.0	14.5	299.5	299.5	0.0	299.5	-110.5	-27.0 %	285.0	>999 %	0.0
1004 Gen Fund (GF)	4,740.1	4,899.1	4,899.1	4,899.1	0.0	4,899.1	159.0	3.4 %	0.0		0.0
1007 I/A Rcpts (Oth)	242.9	248.8	248.8	248.8	0.0	248.8	5.9	2.4 %	0.0		0.0
Positions											
Perm Full Time	43	43	43	43	0	43	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**4,983.0**	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
1004 Gen Fund 4,740.1												
1007 I/A Rcpts 242.9												
FY09 Conference Committee Total		**4,983.0**	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	CarryFwd	**410.0**	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
1002 Fed Rcpts 410.0												
FY09 Authorized Total		**5,393.0**	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	44	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0140 to Third Judicial District: Anchorage	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		**5,393.0**	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	43	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	OTI	**-410.0**	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts -410.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**179.4**	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.5												
1004 Gen Fund 159.0												
1007 I/A Rcpts 5.9												
FY10 Adjusted Base Total		**5,162.4**	4,423.2	183.8	486.9	60.1	8.4	0.0	0.0	43	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	**285.0**	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts 285.0												
Governor's Amended + Total		**5,447.4**	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**5,447.4**	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**5,447.4**	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0

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
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**5,447.4**	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**2,023.9**	**2,318.3**	**2,330.8**	**2,330.8**	**0.0**	**2,330.8**	**306.9**	**15.2 %**	**12.5**	**0.5 %**	**0.0**
Objects of Expenditure											
Personal Services	1,240.7	1,517.1	1,517.1	1,517.1	0.0	1,517.1	276.4	22.3 %	0.0		0.0
Travel	88.0	98.5	98.5	98.5	0.0	98.5	10.5	11.9 %	0.0		0.0
Services	656.1	663.6	676.1	676.1	0.0	676.1	20.0	3.0 %	12.5	1.9 %	0.0
Commodities	39.1	39.1	39.1	39.1	0.0	39.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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
Funding Sources											
1004 Gen Fund (GF)	1,625.1	1,911.1	1,911.1	1,911.1	0.0	1,911.1	286.0	17.6 %	0.0		0.0
1007 I/A Rcpts (Oth)	398.8	407.2	407.2	407.2	0.0	407.2	8.4	2.1 %	0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	0.0	12.5	12.5	>999 %	12.5	>999 %	0.0
Positions											
Perm Full Time	13	14	14	14	0	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,023.9**	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund	1,625.1												
1007 I/A Rcpts	398.8												
FY09 Conference Committee Total			**2,023.9**	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)		FisNot09	**142.9**	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund	142.9												
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)		Veto	**-142.9**	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund	-142.9												
FY09 Authorized Total			**2,023.9**	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Establish New Traffic Safety Resource Prosecutor (PCN 03-1297) for Enforcement of Impaired Driving Laws		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total			**2,023.9**	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	13	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation		TrIn	**144.6**	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	144.6												
Transfer PCN 03-1228 with Funding from First Judicial District		TrIn	**101.2**	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	101.2												
Transfer PCN 03-1152 to Third Judicial District: Anchorage		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**48.6**	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.2												
1007 I/A Rcpts	8.4												
FY10 Adjusted Base Total			**2,318.3**	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Disability Justice - Deliver Training for Prosecutors		IncOTI	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0												
AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors		Dec	**-12.5**	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.5												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Governor's Amended + Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**5,993.9**	**5,640.7**	**5,912.3**	**5,912.3**	**0.0**	**5,912.3**	**-81.6**	**-1.4 %**	**271.6**	**4.8 %**	**0.0**
Objects of Expenditure											
Personal Services	4,670.1	4,398.1	4,631.7	4,631.7	0.0	4,631.7	-38.4	-0.8 %	233.6	5.3 %	0.0
Travel	199.6	181.4	186.4	186.4	0.0	186.4	-13.2	-6.6 %	5.0	2.8 %	0.0
Services	935.0	897.0	917.0	917.0	0.0	917.0	-18.0	-1.9 %	20.0	2.2 %	0.0
Commodities	105.2	98.2	101.2	101.2	0.0	101.2	-4.0	-3.8 %	3.0	3.1 %	0.0
Capital Outlay	84.0	66.0	76.0	76.0	0.0	76.0	-8.0	-9.5 %	10.0	15.2 %	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
Funding Sources											
1002 Fed Rcpts (Fed)	2,133.2	1,792.4	2,064.0	2,064.0	0.0	2,064.0	-69.2	-3.2 %	271.6	15.2 %	0.0
1003 G/F Match (GF)	172.0	177.8	177.8	177.8	0.0	177.8	5.8	3.4 %	0.0		0.0
1004 Gen Fund (GF)	2,926.0	2,887.5	2,887.5	2,887.5	0.0	2,887.5	-38.5	-1.3 %	0.0		0.0
1007 I/A Rcpts (Oth)	762.7	783.0	783.0	783.0	0.0	783.0	20.3	2.7 %	0.0		0.0
Positions											
Perm Full Time	41	40	40	40	0	40	-1	-2.4 %	0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *													
FY09 Conference Committee		ConfCom	**5,402.9**	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
1002 Fed Rcpts	1,742.2												
1003 G/F Match	172.0												
1004 Gen Fund	2,726.0												
1007 I/A Rcpts	762.7												
FY09 Conference Committee Total			5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *													
ADN 3-9-0114 Sex Offenders & Child Kidnappers: PFD Ch 75, SLA08 (SB265), Sec. 2, Ch 27, SLA08, P 50, L 18 (HB310)		FisNot09	**200.0**	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	200.0												
FY09 Authorized Total			5,602.9	4,492.3	191.9	754.5	98.2	66.0	0.0	0.0	40	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *													
Transfer Sexual Assault/Domestic Violence Federal Earmark from Third Judicial District: Anchorage		TrIn	**391.0**	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts	391.0												
Align Sexual Assault/Domestic Violence Federal Earmark Budget with Anticipated Expenditures		LIT	**0.0**	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			5,993.9	4,670.1	199.6	935.0	105.2	84.0	0.0	0.0	41	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *													
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation		TrOut	**-144.6**	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-144.6												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09		OTI	**-391.0**	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-391.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**182.4**	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.2												
1003 G/F Match	5.8												
1004 Gen Fund	106.1												
1007 I/A Rcpts	20.3												
FY10 Adjusted Base Total			5,640.7	4,398.1	181.4	897.0	98.2	66.0	0.0	0.0	40	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *													
AMD: Sexual Assault/Domestic Violence Federal Earmark		IncOTI	**271.6**	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts	271.6												

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Governor's Amended + Total		**5,912.3**	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**5,912.3**	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**5,912.3**	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**5,912.3**	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,785.2**	**508.6**	**907.4**	**907.4**	**0.0**	**907.4**	**-877.8**	**-49.2 %**	**398.8**	**78.4 %**	**0.0**
Objects of Expenditure											
Personal Services	213.5	225.9	225.9	225.9	0.0	225.9	12.4	5.8 %	0.0		0.0
Travel	24.5	24.5	24.5	24.5	0.0	24.5	0.0		0.0		0.0
Services	1,543.6	254.6	653.4	653.4	0.0	653.4	-890.2	-57.7 %	398.8	156.6 %	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	3.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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
Funding Sources											
1004 Gen Fund (GF)	1,785.2	508.6	708.0	708.0	0.0	708.0	-1,077.2	-60.3 %	199.4	39.2 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	199.4	199.4	0.0	199.4	199.4	>999 %	199.4	>999 %	0.0
Positions											
Perm Full Time	2	2	2	2	0	2	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**489.8**	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund	489.8												
FY09 Conference Committee Total			**489.8**	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**489.8**	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-1214 with Funding to Timekeeping and Litigation Support		TrOut	**-56.0**	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-56.0												
FY09 Management Plan Total			**433.8**	213.5	24.5	192.2	3.6	0.0	0.0	0.0	2	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments		TrIn	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0												
Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support		TrIn	**62.4**	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.4												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4												
FY10 Adjusted Base Total			**508.6**	225.9	24.5	254.6	3.6	0.0	0.0	0.0	2	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)		Inc	**479.0**	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	239.5												
1007 I/A Rcpts	239.5												
AMD: Lease Costs Increase		Dec	**-80.2**	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.1												
1007 I/A Rcpts	-40.1												
Governor's Amended + Total			**907.4**	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**907.4**	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**907.4**	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**907.4**	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
		* * * FY09 Total Op Supplemental * * *										
Judgments and Settlements, Sec 10(a), Ch 14, SLA09, P17, L16 1004 Gen Fund 90.1	Suppl	**90.1**	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
Judgments and Settlements, Sec 10(c), Ch 14, SLA09, P17, L25 1004 Gen Fund 1,261.3	Suppl	**1,261.3**	0.0	0.0	1,261.3	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**1,351.4**	0.0	0.0	1,351.4	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**2,603.2**	**2,683.7**	**2,683.7**	**2,683.7**	**0.0**	**2,683.7**	**80.5**	**3.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,062.0	2,142.5	2,142.5	2,142.5	0.0	2,142.5	80.5	3.9 %	0.0	0.0
Travel	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0	0.0
Services	474.2	474.2	474.2	474.2	0.0	474.2	0.0		0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	410.2	417.9	417.9	417.9	0.0	417.9	7.7	1.9 %	0.0	0.0
1005 GF/Prgm (GF)	508.8	520.1	520.1	520.1	0.0	520.1	11.3	2.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	1,684.2	1,745.7	1,745.7	1,745.7	0.0	1,745.7	61.5	3.7 %	0.0	0.0
Positions										
Perm Full Time	23	23	23	23	0	23	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,603.2**	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund	410.2												
1005 GF/Prgm	508.8												
1007 I/A Rcpts	1,684.2												
FY09 Conference Committee Total			**2,603.2**	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**2,603.2**	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**2,603.2**	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**80.5**	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7												
1005 GF/Prgm	11.3												
1007 I/A Rcpts	61.5												
FY10 Adjusted Base Total			**2,683.7**	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**2,683.7**	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**2,683.7**	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**2,683.7**	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**2,683.7**	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**4,476.7**	**4,734.4**	**4,899.4**	**4,899.4**	**0.0**	**4,899.4**	**422.7**	**9.4 %**	**165.0**	**3.5 %**	**0.0**
Objects of Expenditure											
Personal Services	3,049.9	3,307.6	3,307.6	3,307.6	0.0	3,307.6	257.7	8.4 %	0.0		0.0
Travel	30.2	30.2	30.2	30.2	0.0	30.2	0.0		0.0		0.0
Services	1,287.3	1,287.3	1,452.3	1,452.3	0.0	1,452.3	165.0	12.8 %	165.0	12.8 %	0.0
Commodities	83.9	83.9	83.9	83.9	0.0	83.9	0.0		0.0		0.0
Capital Outlay	25.4	25.4	25.4	25.4	0.0	25.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	1,208.7	1,381.3	1,381.3	1,381.3	0.0	1,381.3	172.6	14.3 %	0.0		0.0
1005 GF/Prgm (GF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	2,787.7	2,866.0	2,866.0	2,866.0	0.0	2,866.0	78.3	2.8 %	0.0		0.0
1108 Stat Desig (Oth)	430.3	437.1	437.1	437.1	0.0	437.1	6.8	1.6 %	0.0		0.0
1168 Tob ED/CES (Oth)	0.0	0.0	165.0	165.0	0.0	165.0	165.0	>999 %	165.0	>999 %	0.0
Positions											
Perm Full Time	26	27	27	27	0	27	1	3.8 %	0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
1004 Gen Fund	1,208.7												
1005 GF/Prgm	50.0												
1007 I/A Rcpts	2,691.1												
1108 Stat Desig	430.3												
FY09 Conference Committee Total			4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0325 with Funding from the Transportation Section		TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	96.6												
Transfer PCN 03-0317 to Human Services and Child Protection		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 to Administrative Services		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 3-9-0120 Transfer to Align Personal Services Fund Sources		LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			4,476.7	3,049.9	30.2	1,287.3	83.9	25.4	0.0	0.0	26	2	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-0195 with Funding from Statehood Defense		TrIn	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	138.7												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.9												
1007 I/A Rcpts	78.3												
1108 Stat Desig	6.8												
FY10 Adjusted Base Total			4,734.4	3,307.6	30.2	1,287.3	83.9	25.4	0.0	0.0	27	2	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
AMD: Tobacco Education Cessation Arbitration		IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES	165.0												
Governor's Amended + Total			4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**4,899.4**	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**4,899.4**	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,039.7**	**2,097.9**	**2,097.9**	**2,097.9**	**0.0**	**2,097.9**	**58.2**	**2.9 %**	**0.0**		**0.0**	
Objects of Expenditure												
Personal Services	1,495.0	1,553.2	1,553.2	1,553.2	0.0	1,553.2	58.2	3.9 %	0.0		0.0	
Travel	38.6	38.6	38.6	38.6	0.0	38.6	0.0		0.0		0.0	
Services	470.4	470.4	470.4	470.4	0.0	470.4	0.0		0.0		0.0	
Commodities	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0		0.0	
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	1,058.8	1,087.9	1,104.2	1,087.9	0.0	1,087.9	29.1	2.7 %	0.0		-16.3	-1.5 %
1007 I/A Rcpts (Oth)	448.6	461.4	461.4	461.4	0.0	461.4	12.8	2.9 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	532.3	548.6	532.3	548.6	0.0	548.6	16.3	3.1 %	0.0		16.3	3.1 %
Positions												
Perm Full Time	12	12	12	12	0	12	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,039.7**	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund	1,058.8												
1007 I/A Rcpts	448.6												
1055 IA/OIL HAZ	532.3												
FY09 Conference Committee Total			**2,039.7**	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**2,039.7**	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0248 to Torts and Workers' Compensation		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total			**2,039.7**	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**58.2**	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.1												
1007 I/A Rcpts	12.8												
1055 IA/OIL HAZ	16.3												
FY10 Adjusted Base Total			**2,097.9**	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.3												
1055 IA/OIL HAZ	-16.3												
Governor's Amended + Total			**2,097.9**	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~16.3~~												
~~1055 IA/OIL HAZ~~	~~-16.3~~												
FY10 House Total			**2,097.9**	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~16.3~~												
~~1055 IA/OIL HAZ~~	~~-16.3~~												
FY10 Senate Total			**2,097.9**	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~16.3~~												
~~1055 IA/OIL HAZ~~	~~-16.3~~												
FY10 Enacted Total			**2,097.9**	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**6,925.2**	**6,655.2**	**6,655.2**	**6,655.2**	**0.0**	**6,655.2**	**-270.0**	**-3.9 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	5,881.4	5,826.4	5,826.4	5,826.4	0.0	5,826.4	-55.0	-0.9 %	0.0	0.0
Travel	53.7	38.7	38.7	38.7	0.0	38.7	-15.0	-27.9 %	0.0	0.0
Services	861.9	661.9	661.9	661.9	0.0	661.9	-200.0	-23.2 %	0.0	0.0
Commodities	83.9	83.9	83.9	83.9	0.0	83.9	0.0		0.0	0.0
Capital Outlay	44.3	44.3	44.3	44.3	0.0	44.3	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	5,389.6	5,068.7	5,068.7	5,068.7	0.0	5,068.7	-320.9	-6.0 %	0.0	0.0
1007 I/A Rcpts (Oth)	1,453.9	1,502.0	1,502.0	1,502.0	0.0	1,502.0	48.1	3.3 %	0.0	0.0
1037 GF/MH (GF)	81.7	84.5	84.5	84.5	0.0	84.5	2.8	3.4 %	0.0	0.0
Positions										
Perm Full Time	63	63	63	63	0	63	0		0	0
Perm Part Time	2	2	2	2	0	2	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Civil Division
Allocation: Human Services and Child Protection

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund	4,889.6												
1007 I/A Rcpts	1,453.9												
1037 GF/MH	81.7												
FY09 Conference Committee Total			6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 3-9-0118 Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09		CarryFwd	500.0	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0												
FY09 Authorized Total			6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	62	2	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0317 from Commercial and Fair Business		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0406 from Timekeeping and Litigation Support		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 to Timekeeping and Litigation Support		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398 to the Office of the Attorney General		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 03-0407 for Increased Health and Social Services Agency Support		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total			6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	63	2	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09		OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	179.1												
1007 I/A Rcpts	48.1												
1037 GF/MH	2.8												
FY10 Adjusted Base Total			6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**6,655.2**	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**6,655.2**	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**6,655.2**	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**5,719.8**	**5,811.3**	**5,811.3**	**5,811.3**	**0.0**	**5,811.3**	**91.5**	**1.6 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	3,644.9	3,736.4	3,736.4	3,736.4	0.0	3,736.4	91.5	2.5 %	0.0	0.0
Travel	28.9	28.9	28.9	28.9	0.0	28.9	0.0		0.0	0.0
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	1,953.7	0.0		0.0	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	68.4	0.0		0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	23.9	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	2,385.9	2,446.7	2,446.7	2,446.7	0.0	2,446.7	60.8	2.5 %	0.0	0.0
1007 I/A Rcpts (Oth)	3,126.3	3,157.0	3,157.0	3,157.0	0.0	3,157.0	30.7	1.0 %	0.0	0.0
1108 Stat Desig (Oth)	207.6	207.6	207.6	207.6	0.0	207.6	0.0		0.0	0.0
Positions										
Perm Full Time	31	30	30	30	0	30	-1	-3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**5,805.7**	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund	2,471.8												
1007 I/A Rcpts	3,126.3												
1108 Stat Desig	207.6												
FY09 Conference Committee Total			**5,805.7**	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 3-9-0115 Campaign Finance Complaints/Disclosure Ch 95, SLA08 (HB281), Sec. 2, Ch 27, SLA08, P 48, L 9 (HB310)		FisNot09	**85.9**	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	85.9												
FY09 Authorized Total			**5,891.6**	3,816.7	28.9	1,953.7	68.4	23.9	0.0	0.0	32	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding to Opinions, Appeals and Ethics		TrOut	**-171.8**	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-171.8												
FY09 Management Plan Total			**5,719.8**	3,644.9	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments		TrOut	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-4.0												
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments		TrOut	**-12.8**	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8												
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments		TrOut	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0												
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments		TrOut	**-30.2**	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-30.2												
Transfer PCN 03-0395 to Oil, Gas and Mining		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**142.5**	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.6												
1007 I/A Rcpts	64.9												
FY10 Adjusted Base Total			**5,811.3**	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**5,811.3**	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**5,811.3**	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**5,811.3**	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**5,811.3**	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**779.2**	**818.6**	**818.6**	**818.6**	**0.0**	**818.6**	**39.4**	**5.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	682.2	721.6	721.6	721.6	0.0	721.6	39.4	5.8 %	0.0	0.0
Travel	4.1	4.1	4.1	4.1	0.0	4.1	0.0		0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	70.6	0.0		0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	15.8	0.0		0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	591.5	625.7	625.7	625.7	0.0	625.7	34.2	5.8 %	0.0	0.0
1007 I/A Rcpts (Oth)	187.7	192.9	192.9	192.9	0.0	192.9	5.2	2.8 %	0.0	0.0
Positions										
Perm Full Time	6	6	6	6	0	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**779.2**	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund 591.5												
1007 I/A Rcpts 187.7												
FY09 Conference Committee Total		**779.2**	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**779.2**	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**779.2**	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.8												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**26.6**	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.4												
1007 I/A Rcpts 5.2												
FY10 Adjusted Base Total		**818.6**	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**818.6**	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**818.6**	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**818.6**	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**818.6**	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,258.8**	**1,300.3**	**1,300.3**	**1,300.3**	**0.0**	**1,300.3**	**41.5**	**3.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,060.4	1,101.9	1,101.9	1,101.9	0.0	1,101.9	41.5	3.9 %	0.0	0.0
Travel	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	0.0
Services	151.4	151.4	151.4	151.4	0.0	151.4	0.0		0.0	0.0
Commodities	27.8	27.8	27.8	27.8	0.0	27.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	908.9	937.3	937.3	937.3	0.0	937.3	28.4	3.1 %	0.0	0.0
1007 I/A Rcpts (Oth)	349.9	363.0	363.0	363.0	0.0	363.0	13.1	3.7 %	0.0	0.0
Positions										
Perm Full Time	10	9	9	9	0	9	-1	-10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,258.8**	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund	908.9												
1007 I/A Rcpts	349.9												
FY09 Conference Committee Total			**1,258.8**	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,258.8**	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,258.8**	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-0337 to Statehood Defense		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**41.5**	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.4												
1007 I/A Rcpts	13.1												
FY10 Adjusted Base Total			**1,300.3**	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,300.3**	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,300.3**	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,300.3**	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,300.3**	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**11,314.3**	**4,920.2**	**11,929.4**	**11,029.4**	**0.0**	**11,029.4**	**-284.9**	**-2.5 %**	**6,109.2**	**124.2 %**	**-900.0**	**-7.5 %**
Objects of Expenditure												
Personal Services	2,708.5	2,814.4	2,814.4	2,814.4	0.0	2,814.4	105.9	3.9 %	0.0		0.0	
Travel	79.2	79.2	79.2	79.2	0.0	79.2	0.0		0.0		0.0	
Services	8,472.4	1,972.4	8,981.6	8,081.6	0.0	8,081.6	-390.8	-4.6 %	6,109.2	309.7 %	-900.0	-10.0 %
Commodities	54.2	54.2	54.2	54.2	0.0	54.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	9,837.3	3,443.2	10,452.4	9,552.4	0.0	9,552.4	-284.9	-2.9 %	6,109.2	177.4 %	-900.0	-8.6 %
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	0.0	1,477.0	0.0		0.0		0.0	
Positions												
Perm Full Time	28	29	29	29	0	29	1	3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**7,814.3**	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund	6,337.3												
1105 PFund Rcpt	1,477.0												
FY09 Conference Committee Total			**7,814.3**	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
Oil and Gas Development Transfer from the Office of the Governor		ATrIn	**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,500.0												
FY09 Authorized Total			**11,314.3**	2,708.5	79.2	8,472.4	54.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**11,314.3**	2,708.5	79.2	8,472.4	54.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-0395 from Labor and State Affairs		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Oil and Gas Development Transfer from the Office of the Governor		OTI	**-3,500.0**	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,500.0												
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects		OTI	**-3,000.0**	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,000.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**105.9**	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.9												
FY10 Adjusted Base Total			**4,920.2**	2,814.4	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs		Inc	**5,109.2**	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,109.2												
AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration		IncOTI	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,900.0												
Governor's Amended + Total			**11,929.4**	2,814.4	79.2	8,981.6	54.2	0.0	0.0	0.0	29	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs~~		~~Inc~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5,109.2~~												
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration		IncOTI	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0

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
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration (continued)												
1004 Gen Fund 1,900.0												
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	**5,109.2**	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5,109.2												
~~AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration~~	~~IncOTI~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,900.0~~												
FY10 House Total		**11,929.4**	2,814.4	79.2	8,981.6	54.2	0.0	0.0	0.0	29	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs~~	~~Inc~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 5,109.2~~												
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	**5,109.2**	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5,109.2												
~~AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration~~	~~IncOTI~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,900.0~~												
FY10 Senate Total		**10,029.4**	2,814.4	79.2	7,081.6	54.2	0.0	0.0	0.0	29	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs~~	~~Inc~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~5,109.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 5,109.2~~												
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,900.0												
CC: Reduction of TAPS Strategic Reconfiguration	Dec	**-900.0**	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -900.0												
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	**5,109.2**	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5,109.2												
~~AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration~~	~~IncOTI~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,900.0~~												
FY10 Enacted Total		**11,029.4**	2,814.4	79.2	8,081.6	54.2	0.0	0.0	0.0	29	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,721.5**	**1,780.9**	**1,780.9**	**1,780.9**	**0.0**	**1,780.9**	**59.4**	**3.5 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,419.0	1,478.4	1,478.4	1,478.4	0.0	1,478.4	59.4	4.2 %	0.0	0.0
Travel	33.6	33.6	33.6	33.6	0.0	33.6	0.0		0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	217.4	0.0		0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	32.0	0.0		0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	19.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	1,280.1	1,322.3	1,322.3	1,322.3	0.0	1,322.3	42.2	3.3 %	0.0	0.0
1007 I/A Rcpts (Oth)	441.4	458.6	458.6	458.6	0.0	458.6	17.2	3.9 %	0.0	0.0
Positions										
Perm Full Time	11	11	11	11	0	11	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
1004 Gen Fund	1,108.3												
1007 I/A Rcpts	441.4												
FY09 Conference Committee Total			1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0187 from Timekeeping and Litigation Support		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding from Labor and State Affairs		TrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	171.8												
FY09 Management Plan Total			1,721.5	1,419.0	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments		TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.2												
1007 I/A Rcpts	13.2												
FY10 Adjusted Base Total			1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,498.3**	**1,536.8**	**1,536.8**	**1,536.8**	**0.0**	**1,536.8**	**38.5**	**2.6 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	987.6	1,111.1	1,111.1	1,111.1	0.0	1,111.1	123.5	12.5 %	0.0	0.0
Travel	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	0.0
Services	491.9	406.9	406.9	406.9	0.0	406.9	-85.0	-17.3 %	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	11.6	0.0		0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	1.2	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
Funding Sources										
1141 RCA Rcpts (Oth)	1,498.3	1,536.8	1,536.8	1,536.8	0.0	1,536.8	38.5	2.6 %	0.0	0.0
Positions										
Perm Full Time	9	10	10	10	0	10	1	11.1 %	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,498.3**	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts	1,498.3												
FY09 Conference Committee Total			**1,498.3**	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,498.3**	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,498.3**	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reclass PCN 03-0377 to Full-Time Status		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status		LIT	**0.0**	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**38.5**	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	38.5												
FY10 Adjusted Base Total			**1,536.8**	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,536.8**	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,536.8**	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,536.8**	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,536.8**	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,436.9**	**879.8**	**1,666.8**	**1,066.8**	**0.0**	**1,066.8**	**-1,370.1**	**-56.2 %**	**187.0**	**21.3 %**	**-600.0**	**-36.0 %**
Objects of Expenditure												
Personal Services	809.9	702.8	889.8	889.8	0.0	889.8	79.9	9.9 %	187.0	26.6 %	0.0	
Travel	10.3	9.2	9.2	9.2	0.0	9.2	-1.1	-10.7 %	0.0		0.0	
Services	1,575.8	135.6	735.6	135.6	0.0	135.6	-1,440.2	-91.4 %	0.0		-600.0	-81.6 %
Commodities	34.5	29.0	29.0	29.0	0.0	29.0	-5.5	-15.9 %	0.0		0.0	
Capital Outlay	6.4	3.2	3.2	3.2	0.0	3.2	-3.2	-50.0 %	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	
Funding Sources												
1004 Gen Fund (GF)	2,436.9	879.8	1,666.8	1,066.8	0.0	1,066.8	-1,370.1	-56.2 %	187.0	21.3 %	-600.0	-36.0 %
Positions												
Perm Full Time	7	7	7	7	0	7	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1004 Gen Fund 1,056.9	ConfCom	1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
FY09 Conference Committee Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 03-9-0116 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09 1004 Gen Fund 200.0	CarryFwd	200.0	0.0	1.1	190.2	5.5	3.2	0.0	0.0	0	0	0
FY09 Authorized Total		1,256.9	879.9	10.3	325.8	34.5	6.4	0.0	0.0	8	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0273 with Funding to Timekeeping and Litigation Support 1004 Gen Fund -70.0	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		1,186.9	809.9	10.3	325.8	34.5	6.4	0.0	0.0	7	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 03-0337 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business 1004 Gen Fund -138.7	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09 1004 Gen Fund -200.0	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 31.6	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		879.8	702.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09) 1004 Gen Fund 187.0	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Endangered Species Act Litigation 1004 Gen Fund 600.0	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		1,666.8	889.8	9.2	735.6	29.0	3.2	0.0	0.0	7	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		1,666.8	889.8	9.2	735.6	29.0	3.2	0.0	0.0	7	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~AMD: Endangered Species Act Litigation~~		~~IncOTI~~	~~600.0~~	~~0.0~~	~~0.0~~	~~600.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~600.0~~												
FY10 Senate Total			**1,066.8**	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~AMD: Endangered Species Act Litigation~~		~~IncOTI~~	~~600.0~~	~~0.0~~	~~0.0~~	~~600.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~600.0~~												
FY10 Enacted Total			**1,066.8**	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
			* * * FY09 Total Op Supplemental * * *										
Reappropriate a portion of Leg Council's appropriation for Endangered Species Act (lapses 2010)		MultiYr	**1,250.0**	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,250.0												
FY09 Total Op Supplemental Total			**1,250.0**	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,609.3**	**1,595.0**	**1,595.0**	**1,595.0**	**0.0**	**1,595.0**	**-14.3**	**-0.9 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,220.8	1,268.9	1,268.9	1,268.9	0.0	1,268.9	48.1	3.9 %	0.0	0.0
Travel	1.3	1.3	1.3	1.3	0.0	1.3	0.0		0.0	0.0
Services	380.6	318.2	318.2	318.2	0.0	318.2	-62.4	-16.4 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	365.8	305.6	305.6	305.6	0.0	305.6	-60.2	-16.5 %	0.0	0.0
1007 I/A Rcpts (Oth)	1,243.5	1,289.4	1,289.4	1,289.4	0.0	1,289.4	45.9	3.7 %	0.0	0.0
Positions										
Perm Full Time	18	18	18	18	0	18	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

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**1,483.3**	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund 239.8												
1007 I/A Rcpts 1,243.5												
FY09 Conference Committee Total		**1,483.3**	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**1,483.3**	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-1214 with Funding from the Deputy Attorney General's Office	TrIn	**56.0**	56.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 56.0												
Transfer PCN 03-0143 from Human Services and Child Protection	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0273 with Funding from Statehood Defense	TrIn	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 70.0												
Transfer PCN 03-0406 to Human Services and Child Protection	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0187 to Opinions, Appeals and Ethics	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		**1,609.3**	1,220.8	1.3	380.6	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	TrOut	**-62.4**	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -62.4												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**48.1**	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.2												
1007 I/A Rcpts 45.9												
FY10 Adjusted Base Total		**1,595.0**	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**1,595.0**	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,595.0**	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**1,595.0**	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,595.0**	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**3,230.9**	**3,373.0**	**3,373.0**	**3,373.0**	**0.0**	**3,373.0**	**142.1**	**4.4 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,863.8	3,005.9	3,005.9	3,005.9	0.0	3,005.9	142.1	5.0 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	28.5	0.0		0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	299.7	0.0		0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	47.1	47.1	47.1	47.1	0.0	47.1	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	3,183.8	3,325.9	3,325.9	3,325.9	0.0	3,325.9	142.1	4.5 %	0.0	0.0
Positions										
Perm Full Time	29	29	29	29	0	29	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund	47.1												
1007 I/A Rcpts	3,183.8												
FY09 Conference Committee Total			3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0248 from Environmental Law		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0082 from the Transportation Section		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038 to the Transportation Section		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total			3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments		TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.2												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	111.9												
FY10 Adjusted Base Total			3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**2,334.4**	**2,407.9**	**2,407.9**	**2,407.9**	**0.0**	**2,407.9**	**73.5**	**3.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,879.1	1,952.6	1,952.6	1,952.6	0.0	1,952.6	73.5	3.9 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	20.4	0.0		0.0	0.0
Services	401.7	401.7	401.7	401.7	0.0	401.7	0.0		0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	33.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	2,295.5	2,369.0	2,369.0	2,369.0	0.0	2,369.0	73.5	3.2 %	0.0	0.0
Positions										
Perm Full Time	16	16	16	16	0	16	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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,431.0**	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund	38.9												
1007 I/A Rcpts	2,392.1												
FY09 Conference Committee Total			**2,431.0**	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**2,431.0**	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-1038 from Torts and Workers' Compensation		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0325 with Funding to Commercial and Fair Business		TrOut	**-96.6**	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-96.6												
Transfer PCN 03-0082 to Torts and Workers' Compensation		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total			**2,334.4**	1,879.1	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**73.5**	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	73.5												
FY10 Adjusted Base Total			**2,407.9**	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**2,407.9**	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**2,407.9**	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**2,407.9**	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**2,407.9**	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**626.5**	**644.7**	**644.7**	**644.7**	**0.0**	**644.7**	**18.2**	**2.9 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	371.5	389.7	389.7	389.7	0.0	389.7	18.2	4.9 %	0.0	0.0
Travel	20.6	20.6	20.6	20.6	0.0	20.6	0.0		0.0	0.0
Services	213.5	213.5	213.5	213.5	0.0	213.5	0.0		0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	626.5	644.7	644.7	644.7	0.0	644.7	18.2	2.9 %	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	0	4	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund 626.5												
FY09 Conference Committee Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer PCN 03-0398 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.2												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
FY10 Adjusted Base Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**2,111.2**	**2,158.9**	**2,260.1**	**2,260.1**	**0.0**	**2,260.1**	**148.9**	**7.1 %**	**101.2**	**4.7 %**	**0.0**
Objects of Expenditure											
Personal Services	1,424.3	1,472.0	1,573.2	1,573.2	0.0	1,573.2	148.9	10.5 %	101.2	6.9 %	0.0
Travel	7.3	7.3	7.3	7.3	0.0	7.3	0.0		0.0		0.0
Services	645.4	645.4	645.4	645.4	0.0	645.4	0.0		0.0		0.0
Commodities	29.8	29.8	29.8	29.8	0.0	29.8	0.0		0.0		0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	4.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	130.8	132.4	132.4	132.4	0.0	132.4	1.6	1.2 %	0.0		0.0
1004 Gen Fund (GF)	963.9	977.9	977.9	977.9	0.0	977.9	14.0	1.5 %	0.0		0.0
1005 GF/Prgm (GF)	66.3	68.4	68.4	68.4	0.0	68.4	2.1	3.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	950.2	977.3	977.3	977.3	0.0	977.3	27.1	2.9 %	0.0		0.0
1061 CIP Rcpts (Oth)	0.0	2.9	104.1	104.1	0.0	104.1	104.1	>999 %	101.2	>999 %	0.0
Positions											
Perm Full Time	19	19	19	19	0	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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts	130.8												
1004 Gen Fund	963.9												
1005 GF/Prgm	66.3												
1007 I/A Rcpts	950.2												
FY09 Conference Committee Total			2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer Microcomputer/Network Specialist I from Department of Law to Department of Administration		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 from Commercial and Fair Business		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PPT Paralegal I to a PFT Systems Programmer I		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add PCN 03-6525, CIP Funded Position to Total Position Count		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total			2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments		TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.2												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6												
1004 Gen Fund	22.2												
1005 GF/Prgm	2.1												
1007 I/A Rcpts	27.1												
1061 CIP Rcpts	2.9												
FY10 Adjusted Base Total			2,158.9	1,472.0	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)		Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	101.2												
Governor's Amended + Total			2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

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
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**2,260.1**	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**2,260.1**	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**2,260.1**	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Law

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	487.0	487.0	487.0	487.0	0.0	487.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	487.0	487.0	487.0	0.0	487.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Funding Sources									
1004 Gen Fund (GF)	487.0	487.0	487.0	487.0	0.0	487.0	0.0	0.0	0.0
Positions									
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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	487.0												
FY09 Conference Committee Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Law

Appropriation: BP Corrosion
Allocation: BP Corrosion

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**4,700.0**	**0.0**	**3,500.0**	**3,500.0**	**0.0**	**3,500.0**	**-1,200.0**	**-25.5 %**	**3,500.0**	**>999 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	4,700.0	0.0	3,500.0	3,500.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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
Funding Sources											
1004 Gen Fund (GF)	4,700.0	0.0	3,500.0	3,500.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0
Positions											
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

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,700.0												
FY09 Conference Committee Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27 SLA 2008 P31 L21 (HB 310), Lapses 6/30/09	OTI	**-4,700.0**	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4,700.0												
FY10 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
AMD: BPXA Corrosion Litigation	IncOTI	**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,500.0												
Governor's Amended + Total		**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~AMD: BPXA Corrosion Litigation~~	~~IncOTI~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3,500.0~~												
BPXA Corrosion Litigation	IncOTI	**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,500.0												
FY10 House Total		**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~AMD: BPXA Corrosion Litigation~~	~~IncOTI~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3,500.0~~												
BPXA Corrosion Litigation	IncOTI	**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,500.0												
FY10 Senate Total		**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~AMD: BPXA Corrosion Litigation~~	~~IncOTI~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~3,500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3,500.0~~												
BPXA Corrosion Litigation	IncOTI	**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,500.0												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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 Governor's Amended + to FY10 Enacted * * * (continued)										
FY10 Enacted Total		**3,500.0**	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0

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	GovAmd+	House	Senate	Enacted
Ap: Civil Division				
Al: Commercial and Fair Business				
Conditional Language				
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2009, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.	X	X	X	X

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Transaction Type Definitions

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 into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
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 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
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.
Veto	Transactions reflecting vetoed appropriations.