

Fiscal Year 2013 Operating Budget

Department of Law

Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF LAW
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Civil Division / Transportation Section	On Going Fast Ferry Litigation	\$600.0 UGF IncOTI	In 2001, the State executed a \$68 million contract with Derecktor Shipyards for the design & construction of two fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the eight diesel engines (four per vessel) that powered the ferries. Contrary to expectations, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying monetary damages. Other funding for this litigation includes: FY11 - \$200.0 UGF one-time funding FY12 Supplemental - \$600.0 multi-year supplemental appropriation which lapses 6/30/13 (see item #10 below).
2	Civil Division / Natural Resources	Statehood Defense to Natural Resource Development and Transportation Outside Counsel	\$450.0 UGF	Additional funding will support specialized outside counsel to help the state enforce its right to access public lands and to develop State and private natural resources.
3	Various Allocations	Add Inter-Agency (I/A) Receipt Authority for RSAs	\$1,172.3 I/A	In an effort to establish authorization for RSAs previously recorded as unbudgeted, \$977.3 will support anticipated external RSAs with the Departments of Health & Social Services, Revenue, Environmental Conservation, and Natural Resources, while \$195.0 is intended for established RSAs internal to the Department of Law.

DEPARTMENT OF LAW

FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
4	Civil Division / Oil, Gas & Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	\$6.15 million UGF	\$5 million UGF IncOTI	For several years, the majority of increments for major oil and gas projects have been appropriated as one-time items in order to promote annual legislative review. Other funding available to the Department in FY13 for this purpose includes any remaining balance of a \$3 million UGF multi-year appropriation (FY12-FY13) authorized during the 2011 legislative session. During the 2012 legislative session, an additional \$3.1 million UGF of FY12 supplemental funding was also appropriated for these purposes (see item # 8 below).
5	Civil Division / Oil, Gas & Mining	Gas Pipeline Outside Counsel & Experts	\$2.9 million UGF	\$2 million UGF IncOTI	In line with many other oil and gas appropriations, funding for gasline related costs have mostly been appropriated on a one-time basis. Recent gasline funding to the Department of Law includes: FY09 - \$3 million UGF one-time funding; FY11 - \$2.5 million UGF one-time funding; and FY12 - \$2 million UGF one-time funding.
6	Criminal Division / Third Judicial District	3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	\$140.0 UGF	\$105.0 UGF	Because the State receives some federal funding for DVSA cases, the State is required to provide interpreter services for DVSA victims and witnesses identified as Limited English Proficient (LEP). This increment will help assure that the state's increasing number of LEP individuals will have access to appropriate interpreters and translators.
7	Criminal Division / Criminal Appeals/Special Litigation	3/4 Funding for Cold Case Prosecutor - DVSA Related Crimes	\$225.0 UGF 1 PFT position	\$168.8 UGF 1 PFT position	To account for delays in recruitment, the legislature partially funded the Governor's request to address an increase in cold case activity. The remaining funding is expected to be appropriated in FY14.

DEPARTMENT OF LAW
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Civil Division / Oil, Gas & Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	\$3.1 million UGF	Supplemental funding for non-gasline matters augments the following two appropriations available to the Department in FY12: 1) \$2 million UGF FY11 supplemental multi-year (lapses 6/30/12); and 2) \$3 million UGF FY12 multi-year (capital - lapses 6/30/13). For FY13, the Department also received \$5 million UGF one-time funding for these purposes (see item #4 above) .
9	BP Corrosion	BP Corrosion	\$4.55 million UGF	Supplemental funding for the ongoing BP Corrosion lawsuit augments the \$9 million UGF multi-year appropriation authorized in FY12 which lapses on 6/30/13. Both of these items were classified as multi-year transactions to address potential changes in the litigation schedule.
10	Civil Division / Transportation Section	Fast Ferry Litigation	\$600.0 UGF Multi-Year (FY12-FY13)	This multi-year supplemental appropriation lapses 6/30/13 and combines with item #1 above to support the State's lawsuit against the manufacturers of the two fast ferries (Derecktor Shipyards and MTU Propulsion Systems).
11	Agency: Special Appropriations / Judgments, Claims, & Settlements	Judgments, Claims & Settlements	\$21,514.8 UGF	Judgments, Claims & Settlements are considered to be a statewide issue; they appear here only as an information item. Appropriations for settlements are segregated from the Department of Law in order to avoid overstating the departmental budget. Of the \$21.5 million appropriated, \$20 million is for the University Optional Retirement Program (ORP) settlement.

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Criminal Division									
First Judicial District	1,915.2	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	0.0	0.0
Second Judicial District	1,351.5	2,060.9	2,060.9	2,060.9	0.0	0.0	2,060.9	0.0	0.0
Third Judicial: Anchorage	7,345.8	7,834.1	7,834.1	7,834.1	0.0	0.0	7,834.1	0.0	0.0
Third JD: Outside Anchorage	5,454.0	5,562.3	5,562.3	5,562.3	0.0	0.0	5,562.3	0.0	0.0
Fourth Judicial District	5,326.2	5,728.9	5,728.9	5,728.9	0.0	0.0	5,728.9	0.0	0.0
Criminal Justice Litigation	2,710.7	2,659.5	2,659.5	2,659.5	0.0	0.0	2,659.5	0.0	0.0
Criminal Appeals/Special Lit	6,004.0	6,843.9	6,843.9	6,843.9	-21.1	0.0	6,822.8	0.0	-21.1 -0.3 %
Appropriation Total	30,107.4	32,631.5	32,631.5	32,631.5	-21.1	0.0	32,610.4	0.0	-21.1 -0.1 %
Civil Division									
Dep. Attny General's Office	2,142.2	825.0	825.0	825.0	0.0	0.0	825.0	0.0	0.0
Child Protection	6,336.2	5,781.5	6,006.5	6,006.5	-150.0	0.0	5,856.5	225.0 3.9 %	-150.0 -2.5 %
Collections and Support	2,451.5	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0
Commercial and Fair Business	4,178.3	5,225.5	5,225.5	5,155.5	0.0	0.0	5,155.5	-70.0 -1.3 %	0.0
Environmental Law	1,470.9	2,323.6	2,323.6	2,323.6	0.0	0.0	2,323.6	0.0	0.0
Human Services	2,349.3	2,312.5	2,312.5	2,312.5	0.0	0.0	2,312.5	0.0	0.0
Labor and State Affairs	5,945.1	6,028.9	6,028.9	5,938.9	0.0	0.0	5,938.9	-90.0 -1.5 %	0.0
Legislation/Regulations	898.1	904.6	904.6	904.6	0.0	0.0	904.6	0.0	0.0
Natural Resources	4,764.5	3,368.9	3,368.9	3,368.9	0.0	0.0	3,368.9	0.0	0.0
Oil, Gas and Mining	14,270.3	7,255.9	12,255.9	12,255.9	3,116.0	0.0	15,371.9	5,000.0 68.9 %	3,116.0 25.4 %
Opinions, Appeals and Ethics	638.2	2,098.2	2,098.2	1,918.2	0.0	0.0	1,918.2	-180.0 -8.6 %	0.0
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	0.0	0.0	1,658.0	0.0	0.0
Timekeeping and Litigation Sup	878.0	1,684.3	1,684.3	2,024.3	0.0	0.0	2,024.3	340.0 20.2 %	0.0
Torts & Workers' Compensation	3,342.4	3,808.0	3,808.0	3,808.0	0.0	0.0	3,808.0	0.0	0.0
Transportation Section	1,984.5	2,329.0	2,329.0	2,329.0	600.0	0.0	2,929.0	0.0	600.0 25.8 %
Appropriation Total	53,111.1	48,607.1	53,832.1	53,832.1	3,566.0	0.0	57,398.1	5,225.0 10.7 %	3,566.0 6.6 %
Administration and Support									
Office of the Attorney General	600.0	654.6	654.6	654.6	0.0	0.0	654.6	0.0	0.0
Administrative Services	2,583.2	2,695.4	2,729.0	2,729.0	0.0	0.0	2,729.0	33.6 1.2 %	0.0
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0	805.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Criminal Division										
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	0.0	0.0	2,064.4	122.5 6.3 %	0.0	0.0
Second Judicial District	2,060.9	2,118.7	2,171.2	2,171.2	0.0	0.0	2,171.2	110.3 5.4 %	52.5 2.5 %	0.0
Third Judicial: Anchorage	7,834.1	7,985.6	8,125.6	8,090.6	0.0	0.0	8,090.6	256.5 3.3 %	105.0 1.3 %	-35.0 -0.4 %
Third JD: Outside Anchorage	5,562.3	5,743.2	5,743.2	5,743.2	0.0	0.0	5,743.2	180.9 3.3 %	0.0	0.0
Fourth Judicial District	5,728.9	5,899.7	5,899.7	5,899.7	0.0	0.0	5,899.7	170.8 3.0 %	0.0	0.0
Criminal Justice Litigation	2,659.5	2,696.4	2,696.4	2,696.4	0.0	0.0	2,696.4	36.9 1.4 %	0.0	0.0
Criminal Appeals/Special Lit	6,822.8	6,822.3	7,075.4	7,019.2	0.0	0.0	7,019.2	196.4 2.9 %	196.9 2.9 %	-56.2 -0.8 %
Appropriation Total	32,610.4	33,330.3	33,775.9	33,684.7	0.0	0.0	33,684.7	1,074.3 3.3 %	354.4 1.1 %	-91.2 -0.3 %
Civil Division										
Dep. Attny General's Office	825.0	730.3	730.3	730.3	0.0	0.0	730.3	-94.7 -11.5 %	0.0	0.0
Child Protection	5,856.5	6,150.1	6,606.0	6,606.0	0.0	0.0	6,606.0	749.5 12.8 %	455.9 7.4 %	0.0
Collections and Support	3,003.2	3,063.2	3,191.0	3,191.0	0.0	0.0	3,191.0	187.8 6.3 %	127.8 4.2 %	0.0
Commercial and Fair Business	5,155.5	5,265.1	5,265.1	5,265.1	0.0	0.0	5,265.1	109.6 2.1 %	0.0	0.0
Environmental Law	2,323.6	2,443.4	2,575.5	2,575.5	0.0	0.0	2,575.5	251.9 10.8 %	132.1 5.4 %	0.0
Human Services	2,312.5	2,253.8	2,253.8	2,253.8	0.0	0.0	2,253.8	-58.7 -2.5 %	0.0	0.0
Labor and State Affairs	5,938.9	6,094.9	6,094.9	6,094.9	0.0	0.0	6,094.9	156.0 2.6 %	0.0	0.0
Legislation/Regulations	904.6	909.3	909.3	909.3	0.0	0.0	909.3	4.7 0.5 %	0.0	0.0
Natural Resources	3,368.9	3,425.1	4,037.1	4,037.1	0.0	0.0	4,037.1	668.2 19.8 %	612.0 17.9 %	0.0
Oil, Gas and Mining	15,371.9	5,342.5	14,614.5	12,564.5	0.0	0.0	12,564.5	-2,807.4 -18.3 %	7,222.0 135.2 %	-2,050.0 -14.0 %
Opinions, Appeals and Ethics	1,918.2	2,074.3	2,074.3	2,074.3	0.0	0.0	2,074.3	156.1 8.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0
Timekeeping and Litigation Sup	2,024.3	2,120.1	2,120.1	2,120.1	0.0	0.0	2,120.1	95.8 4.7 %	0.0	0.0
Torts & Workers' Compensation	3,808.0	3,805.3	3,805.3	3,805.3	0.0	0.0	3,805.3	-2.7 -0.1 %	0.0	0.0
Transportation Section	2,929.0	2,360.3	2,960.3	2,960.3	0.0	0.0	2,960.3	31.3 1.1 %	600.0 25.4 %	0.0
Appropriation Total	57,398.1	47,724.0	58,923.8	56,873.8	0.0	0.0	56,873.8	-524.3 -0.9 %	9,149.8 19.2 %	-2,050.0 -3.5 %
Administration and Support										
Office of the Attorney General	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
Administrative Services	2,729.0	2,800.6	2,995.6	2,995.6	0.0	0.0	2,995.6	266.6 9.8 %	195.0 7.0 %	0.0
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Administration and Support (continued)									
Appropriation Total	3,670.2	4,155.0	4,188.6	4,188.6	0.0	0.0	4,188.6	33.6 0.8 %	0.0
BP Corrosion									
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	4,550.0	0.0	13,550.0	9,000.0 >999 %	4,550.0 50.6 %
Appropriation Total	4,000.0	0.0	9,000.0	9,000.0	4,550.0	0.0	13,550.0	9,000.0 >999 %	4,550.0 50.6 %
Agency Total	90,888.7	85,393.6	99,652.2	99,652.2	8,094.9	0.0	107,747.1	14,258.6 16.7 %	8,094.9 8.1 %
Funding Summary									
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	8,094.9	0.0	77,357.0	14,258.6 25.9 %	8,094.9 11.7 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	0.0	0.0	2,614.3	0.0	0.0
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	0.0	0.0	25,828.5	0.0	0.0
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	0.0	0.0	1,947.3	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Administration and Support (continued)										
Appropriation Total	4,188.6	4,347.2	4,542.2	4,542.2	0.0	0.0	4,542.2	353.6 8.4 %	195.0 4.5 %	0.0
BP Corrosion										
BP Corrosion	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Appropriation Total	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Agency Total	107,747.1	85,401.5	97,241.9	95,100.7	0.0	0.0	95,100.7	-12,646.4 -11.7 %	9,699.2 11.4 %	-2,141.2 -2.2 %
Funding Summary										
Unrestricted General (UGF)	77,357.0	54,448.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-14,417.0 -18.6 %	8,491.9 15.6 %	-2,141.2 -3.3 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7 3.1 %	35.0 1.3 %	0.0
Other State Funds (Other)	25,828.5	26,327.5	27,499.8	27,499.8	0.0	0.0	27,499.8	1,671.3 6.5 %	1,172.3 4.5 %	0.0
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	18.6 1.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Criminal Division									
First Judicial District	1,865.2	1,765.9	1,765.9	1,765.9	0.0	0.0	1,765.9	0.0	0.0
Second Judicial District	1,267.7	1,768.6	1,768.6	1,768.6	0.0	0.0	1,768.6	0.0	0.0
Third Judicial: Anchorage	7,131.1	7,342.0	7,342.0	7,342.0	0.0	0.0	7,342.0	0.0	0.0
Third JD: Outside Anchorage	5,216.7	5,186.9	5,186.9	5,186.9	0.0	0.0	5,186.9	0.0	0.0
Fourth Judicial District	4,984.6	5,292.1	5,292.1	5,292.1	0.0	0.0	5,292.1	0.0	0.0
Criminal Justice Litigation	1,676.6	1,995.9	1,995.9	1,995.9	0.0	0.0	1,995.9	0.0	0.0
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,769.7	4,769.7	-21.1	0.0	4,748.6	0.0	-21.1 -0.4 %
Appropriation Total	26,444.1	28,121.1	28,121.1	28,121.1	-21.1	0.0	28,100.0	0.0	-21.1 -0.1 %
Civil Division									
Dep. Attny General's Office	2,142.2	619.0	619.0	619.0	0.0	0.0	619.0	0.0	0.0
Child Protection	4,824.0	4,935.9	5,160.9	5,160.9	-150.0	0.0	5,010.9	225.0 4.6 %	-150.0 -2.9 %
Collections and Support	701.3	1,239.9	1,239.9	1,239.9	0.0	0.0	1,239.9	0.0	0.0
Commercial and Fair Business	913.5	1,495.2	1,495.2	1,495.2	0.0	0.0	1,495.2	0.0	0.0
Environmental Law	159.1	1,230.7	1,230.7	1,230.7	0.0	0.0	1,230.7	0.0	0.0
Human Services	1,338.4	1,109.1	1,109.1	1,109.1	0.0	0.0	1,109.1	0.0	0.0
Labor and State Affairs	3,354.2	2,859.3	2,859.3	2,859.3	0.0	0.0	2,859.3	0.0	0.0
Legislation/Regulations	698.5	689.6	689.6	689.6	0.0	0.0	689.6	0.0	0.0
Natural Resources	4,228.6	3,111.6	3,111.6	3,111.6	0.0	0.0	3,111.6	0.0	0.0
Oil, Gas and Mining	12,282.6	5,778.3	10,778.3	10,778.3	3,116.0	0.0	13,894.3	5,000.0 86.5 %	3,116.0 28.9 %
Opinions, Appeals and Ethics	638.2	1,494.0	1,494.0	1,404.0	0.0	0.0	1,404.0	-90.0 -6.0 %	0.0
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	0.0	0.0	1,658.0	0.0	0.0
Timekeeping and Litigation Sup	167.0	226.0	226.0	316.0	0.0	0.0	316.0	90.0 39.8 %	0.0
Torts & Workers' Compensation	0.0	242.9	242.9	242.9	0.0	0.0	242.9	0.0	0.0
Transportation Section	366.1	144.8	144.8	144.8	600.0	0.0	744.8	0.0	600.0 414.4 %
Appropriation Total	33,275.3	26,834.3	32,059.3	32,059.3	3,566.0	0.0	35,625.3	5,225.0 19.5 %	3,566.0 11.1 %
Administration and Support									
Office of the Attorney General	600.0	654.6	654.6	654.6	0.0	0.0	654.6	0.0	0.0
Administrative Services	1,105.9	1,202.8	1,236.4	1,236.4	0.0	0.0	1,236.4	33.6 2.8 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: Department of Law

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Criminal Division										
First Judicial District	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8 6.9 %	0.0	0.0
Second Judicial District	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
Third Judicial: Anchorage	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %
Third JD: Outside Anchorage	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1 3.5 %	0.0	0.0
Fourth Judicial District	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5 3.1 %	0.0	0.0
Criminal Justice Litigation	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5 1.3 %	0.0	0.0
Criminal Appeals/Special Lit	4,748.6	4,712.4	4,965.5	4,909.3	0.0	0.0	4,909.3	160.7 3.4 %	196.9 4.2 %	-56.2 -1.1 %
Appropriation Total	28,100.0	28,774.1	29,219.7	29,128.5	0.0	0.0	29,128.5	1,028.5 3.7 %	354.4 1.2 %	-91.2 -0.3 %
Civil Division										
Dep. Attny General's Office	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7 -15.3 %	0.0	0.0
Child Protection	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3 7.2 %	87.5 1.7 %	0.0
Collections and Support	1,239.9	1,256.7	1,291.7	1,291.7	0.0	0.0	1,291.7	51.8 4.2 %	35.0 2.8 %	0.0
Commercial and Fair Business	1,495.2	1,541.8	1,541.8	1,541.8	0.0	0.0	1,541.8	46.6 3.1 %	0.0	0.0
Environmental Law	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0 1.8 %	0.0	0.0
Human Services	1,109.1	1,024.3	1,024.3	1,024.3	0.0	0.0	1,024.3	-84.8 -7.6 %	0.0	0.0
Labor and State Affairs	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4 4.1 %	0.0	0.0
Legislation/Regulations	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0 0.1 %	0.0	0.0
Natural Resources	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
Oil, Gas and Mining	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4 -21.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
Opinions, Appeals and Ethics	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9 10.5 %	0.0	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0
Timekeeping and Litigation Sup	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0	0.0
Torts & Workers' Compensation	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5 1.4 %	0.0	0.0
Transportation Section	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0	600.0 414.4 %	0.0
Appropriation Total	35,625.3	25,524.0	35,746.5	33,696.5	0.0	0.0	33,696.5	-1,928.8 -5.4 %	8,172.5 32.0 %	-2,050.0 -5.7 %
Administration and Support										
Office of the Attorney General	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
Administrative Services	1,236.4	1,263.4	1,263.4	1,263.4	0.0	0.0	1,263.4	27.0 2.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud		
Administration and Support (continued)											
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0	805.0	0.0		0.0	
Appropriation Total	2,192.9	2,662.4	2,696.0	2,696.0	0.0	0.0	2,696.0	33.6	1.3 %	0.0	
BP Corrosion											
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	4,550.0	0.0	13,550.0	9,000.0	>999 %	4,550.0	50.6 %
Appropriation Total	4,000.0	0.0	9,000.0	9,000.0	4,550.0	0.0	13,550.0	9,000.0	>999 %	4,550.0	50.6 %
Agency Total	65,912.3	57,617.8	71,876.4	71,876.4	8,094.9	0.0	79,971.3	14,258.6	24.7 %	8,094.9	11.3 %
Funding Summary											
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	8,094.9	0.0	77,357.0	14,258.6	25.9 %	8,094.9	11.7 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	0.0	0.0	2,614.3	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Administration and Support (continued)										
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0
Appropriation Total	2,696.0	2,810.0	2,810.0	2,810.0	0.0	0.0	2,810.0	114.0 4.2 %	0.0	0.0
BP Corrosion										
BP Corrosion	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Appropriation Total	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Agency Total	79,971.3	57,108.1	67,776.2	65,635.0	0.0	0.0	65,635.0	-14,336.3 -17.9 %	8,526.9 14.9 %	-2,141.2 -3.2 %
Funding Summary										
Unrestricted General (UGF)	77,357.0	54,448.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-14,417.0 -18.6 %	8,491.9 15.6 %	-2,141.2 -3.3 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7 3.1 %	35.0 1.3 %	0.0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12Fn1Bud	
Total	90,888.7	85,393.6	99,652.2	99,652.2	8,094.9	0.0	107,747.1	14,258.6	16.7 %	8,094.9	8.1 %
<u>Objects of Expenditure</u>											
Personal Services	60,467.7	64,019.2	64,211.5	64,231.5	-171.1	0.0	64,060.4	212.3	0.3 %	-171.1	-0.3 %
Travel	1,763.1	1,296.0	1,297.1	1,297.1	0.0	0.0	1,297.1	1.1	0.1 %	0.0	
Services	26,213.9	18,534.0	32,594.3	32,574.3	8,266.0	0.0	40,840.3	14,040.3	75.8 %	8,266.0	25.4 %
Commodities	2,117.9	1,125.3	1,129.3	1,129.3	0.0	0.0	1,129.3	4.0	0.4 %	0.0	
Capital Outlay	326.1	419.1	420.0	420.0	0.0	0.0	420.0	0.9	0.2 %	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	0.0	0.0	1,947.3	0.0		0.0	
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	-21.1	0.0	252.9	0.0		-21.1	-7.7 %
1004 Gen Fund (UGF)	63,369.9	54,639.8	68,898.4	68,898.4	8,116.0	0.0	77,014.4	14,258.6	26.1 %	8,116.0	11.8 %
1005 GF/Prgm (DGF)	667.4	791.3	791.3	791.3	0.0	0.0	791.3	0.0		0.0	
1007 I/A Rcpts (Other)	21,105.8	22,810.1	22,810.1	22,810.1	0.0	0.0	22,810.1	0.0		0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	0.0		0.0	
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	0.0	0.0	554.4	0.0		0.0	
1061 CIP Rcpts (Other)	234.9	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0	
1108 Stat Desig (Other)	642.6	865.2	865.2	865.2	0.0	0.0	865.2	0.0		0.0	
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	0.0	0.0	1,658.0	0.0		0.0	
1168 Tob ED/CES (DGF)	142.3	165.0	165.0	165.0	0.0	0.0	165.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	557	568	569	572	0	0	572	4	0.7 %	0	
Perm Part Time	4	2	3	3	0	0	3	1	50.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	107,747.1	85,401.5	97,241.9	95,100.7	0.0	0.0	95,100.7	-12,646.4	-11.7 %	9,699.2	11.4 %	-2,141.2	-2.2 %
<u>Objects of Expenditure</u>													
Personal Services	64,060.4	65,879.8	67,252.2	67,196.0	0.0	0.0	67,196.0	3,135.6	4.9 %	1,316.2	2.0 %	-56.2	-0.1 %
Travel	1,297.1	1,303.1	1,304.1	1,304.1	0.0	0.0	1,304.1	7.0	0.5 %	1.0	0.1 %	0.0	
Services	40,840.3	16,669.3	27,131.3	25,046.3	0.0	0.0	25,046.3	-15,794.0	-38.7 %	8,377.0	50.3 %	-2,085.0	-7.7 %
Commodities	1,129.3	1,129.3	1,133.3	1,133.3	0.0	0.0	1,133.3	4.0	0.4 %	4.0	0.4 %	0.0	
Capital Outlay	420.0	420.0	421.0	421.0	0.0	0.0	421.0	1.0	0.2 %	1.0	0.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	18.6	1.0 %	0.0		0.0	
1003 G/F Match (UGF)	252.9	280.2	308.3	308.3	0.0	0.0	308.3	55.4	21.9 %	28.1	10.0 %	0.0	
1004 Gen Fund (UGF)	77,014.4	54,075.9	64,680.9	62,539.7	0.0	0.0	62,539.7	-14,474.7	-18.8 %	8,463.8	15.7 %	-2,141.2	-3.3 %
1005 GF/Prgrm (DGF)	791.3	807.4	842.4	842.4	0.0	0.0	842.4	51.1	6.5 %	35.0	4.3 %	0.0	
1007 I/A Rcpts (Other)	22,810.1	23,306.3	24,478.6	24,478.6	0.0	0.0	24,478.6	1,668.5	7.3 %	1,172.3	5.0 %	0.0	
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	0.0	92.0	2.3	2.6 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	0.0	0.0	566.4	12.0	2.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	865.2	871.0	871.0	871.0	0.0	0.0	871.0	5.8	0.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3	1.7 %	0.0		0.0	
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	0.0	0.0	166.3	1.3	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	572	569	570	570	0	0	570	-2	-0.3 %	1	0.2 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	8,094.9	0.0	77,357.0	14,258.6 25.9 %	8,094.9 11.7 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	0.0	0.0	2,614.3	0.0	0.0
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	0.0	0.0	25,828.5	0.0	0.0
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	0.0	0.0	1,947.3	0.0	0.0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,357.0	54,448.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-14,417.0	-18.6 %	8,491.9	15.6 %	-2,141.2	-3.3 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7	3.1 %	35.0	1.3 %	0.0	
Other State Funds (Other)	25,828.5	26,327.5	27,499.8	27,499.8	0.0	0.0	27,499.8	1,671.3	6.5 %	1,172.3	4.5 %	0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	0.0	0.0	1,965.9	18.6	1.0 %	0.0		0.0	

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,941.9	2,064.4	2,064.4	2,064.4	0.0	0.0	2,064.4	122.5	6.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,722.7	1,829.9	1,829.9	1,829.9	0.0	0.0	1,829.9	107.2	6.2 %	0.0	0.0
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0		0.0	0.0
Services	105.4	120.7	120.7	120.7	0.0	0.0	120.7	15.3	14.5 %	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8	6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	176.0	176.7	176.7	176.7	0.0	0.0	176.7	0.7	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	0	17	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com 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
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,765.9										
1007 I/A Rcpts (Other)		176.0										
FY12 Conference Committee Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
Transfer Authority from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
FY2013 Salary Increases	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		0.2										
FY13 Adjusted Base Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,060.9	2,118.7	2,171.2	2,171.2	0.0	0.0	2,171.2	110.3	5.4 %	52.5	2.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,681.2	1,739.0	1,791.5	1,791.5	0.0	0.0	1,791.5	110.3	6.6 %	52.5	3.0 %	0.0	
Travel	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0		0.0		0.0	
Services	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0		0.0		0.0	
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0		0.0		0.0	
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3	6.2 %	52.5	2.9 %	0.0	
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,768.6										
1108 Stat Desig (Other)		210.0										
FY12 Conference Committee Total		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY2013 Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
FY13 Adjusted Base Total		2,118.7	1,739.0	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.5										
Gov amendments after 30th Day Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	7,834.1	7,985.6	8,125.6	8,090.6	0.0	0.0	8,090.6	256.5	3.3 %	105.0	1.3 %	-35.0	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	6,430.3	6,596.8	6,596.8	6,596.8	0.0	0.0	6,596.8	166.5	2.6 %	0.0		0.0	
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0		0.0		0.0	
Services	1,130.7	1,115.7	1,255.7	1,220.7	0.0	0.0	1,220.7	90.0	8.0 %	105.0	9.4 %	-35.0	-2.8 %
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0		0.0		0.0	
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6	3.6 %	105.0	1.4 %	-35.0	-0.5 %
1007 I/A Rcpts (Other)	371.5	379.4	379.4	379.4	0.0	0.0	379.4	7.9	2.1 %	0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	66	66	66	66	0	0	66	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,342.0										
1007 I/A Rcpts (Other)		371.5										
1092 MHTAAR (Other)		15.0										
FY12 Conference Committee Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
1007 I/A Rcpts (Other)		5.3										
FY2013 Health Insurance Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.4										
1007 I/A Rcpts (Other)		2.6										
FY13 Adjusted Base Total		7,985.6	6,596.8	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
Gov amendments after 30th Day Total		8,125.6	6,596.8	85.8	1,255.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY13 House Total		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		8,125.6	6,596.8	85.8	1,255.7	101.0	86.3	0.0	0.0	66	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov	amendments	after 30th Day	to FY13 Enacted	* * *						
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY13 Enacted Total		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,562.3	5,743.2	5,743.2	5,743.2	0.0	0.0	5,743.2	180.9	3.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,929.7	5,065.7	5,065.7	5,065.7	0.0	0.0	5,065.7	136.0	2.8 %	0.0		0.0	
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0		0.0		0.0	
Services	430.3	475.2	475.2	475.2	0.0	0.0	475.2	44.9	10.4 %	0.0		0.0	
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0		0.0		0.0	
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1	3.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	0.0	0.0	86.8	1.8	2.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	47	47	47	47	0	0	47	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,186.9										
1007 I/A Rcpts (Other)		85.0										
FY12 Conference Committee Total		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In-House Services	TrIn	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
FY2013 Salary Increases	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.5										
1007 I/A Rcpts (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
1007 I/A Rcpts (Other)		0.5										
FY13 Adjusted Base Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,728.9	5,899.7	5,899.7	5,899.7	0.0	0.0	5,899.7	170.8	3.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,946.7	5,136.5	5,136.5	5,136.5	0.0	0.0	5,136.5	189.8	3.8 %	0.0		0.0	
Travel	186.8	186.8	186.8	186.8	0.0	0.0	186.8	0.0		0.0		0.0	
Services	511.9	492.9	492.9	492.9	0.0	0.0	492.9	-19.0	-3.7 %	0.0		0.0	
Commodities	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0		0.0		0.0	
Capital Outlay	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5	3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	381.3	385.6	385.6	385.6	0.0	0.0	385.6	4.3	1.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	42	42	42	42	0	0	42	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,292.1										
1007 I/A Rcpts (Other)		381.3										
FY12 Conference Committee Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Transfer Authority to First Judicial District for Increase in Centrally Provided In-House Services	TrOut	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
FY2013 Salary Increases	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.3										
1007 I/A Rcpts (Other)		3.1										
FY2013 Health Insurance Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1007 I/A Rcpts (Other)		1.2										
FY13 Adjusted Base Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,659.5	2,696.4	2,696.4	2,696.4	0.0	0.0	2,696.4	36.9	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,846.0	1,887.2	1,887.2	1,887.2	0.0	0.0	1,887.2	41.2	2.2 %	0.0	0.0
Travel	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0	0.0
Services	676.3	672.0	672.0	672.0	0.0	0.0	672.0	-4.3	-0.6 %	0.0	0.0
Commodities	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0		0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	663.6	674.0	674.0	674.0	0.0	0.0	674.0	10.4	1.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,995.9										
1007 I/A Rcpts (Other)		663.6										
FY12 Conference Committee Total		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 031302, Law Office Assistant I, to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0151 from Civil Division, Deputy Attorney General's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V, PCN 03-1277 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV, PCN 03-1297 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administration and Support Division for Increased Facilities Costs	TrOut	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Delete Long-Term Vacant Positions (03-1228)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		7.6										
FY2013 Health Insurance Increases	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		2.8										
FY13 Adjusted Base Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	6,822.8	6,822.3	7,075.4	7,019.2	0.0	0.0	7,019.2	196.4	2.9 %	196.9	2.9 %	-56.2	-0.8 %
<u>Objects of Expenditure</u>													
Personal Services	5,395.0	5,468.0	5,688.1	5,631.9	0.0	0.0	5,631.9	236.9	4.4 %	163.9	3.0 %	-56.2	-1.0 %
Travel	233.8	233.8	234.8	234.8	0.0	0.0	234.8	1.0	0.4 %	1.0	0.4 %	0.0	
Services	991.8	918.3	945.3	945.3	0.0	0.0	945.3	-46.5	-4.7 %	27.0	2.9 %	0.0	
Commodities	120.2	120.2	124.2	124.2	0.0	0.0	124.2	4.0	3.3 %	4.0	3.3 %	0.0	
Capital Outlay	82.0	82.0	83.0	83.0	0.0	0.0	83.0	1.0	1.2 %	1.0	1.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,281.1	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	18.6	1.5 %	0.0		0.0	
1003 G/F Match (UGF)	252.9	280.2	308.3	308.3	0.0	0.0	308.3	55.4	21.9 %	28.1	10.0 %	0.0	
1004 Gen Fund (UGF)	4,495.7	4,432.2	4,657.2	4,601.0	0.0	0.0	4,601.0	105.3	2.3 %	168.8	3.8 %	-56.2	-1.2 %
1007 I/A Rcpts (Other)	793.1	810.2	810.2	810.2	0.0	0.0	810.2	17.1	2.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	45	45	46	46	0	0	46	1	2.2 %	1	2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		1,281.1										
1003 G/F Match (UGF)		274.0										
1004 Gen Fund (UGF)		4,495.7										
1007 I/A Rcpts (Other)		793.1										
FY12 Conference Committee Total		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 031302, Law Office Assistant I, from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0319 Transfer PCN 03-1304, Law Office Assistant I, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Attorney IV, PCN 03-1297 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V, PCN 03-1277 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.4										
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services	TrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.0										
FY2013 Salary Increases	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		4.1										
1004 Gen Fund (UGF)		65.9										
1007 I/A Rcpts (Other)		12.1										
FY2013 Health Insurance Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		5.0										
FY13 Adjusted Base Total		6,822.3	5,468.0	233.8	918.3	120.2	82.0	0.0	0.0	45	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		28.1										
Gov amendments after 30th Day Total		7,075.4	5,688.1	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Gold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		168.8										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		28.1										
3/4 Funding to Fully Fund Three New Medicaid Fraud Investigators (03-?020/03?021/03?022) Added in FY2012	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		21.1										
FY13 House Total		7,012.2	5,624.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		7,075.4	5,688.1	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Gold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		168.8										
FY13 Enacted Total		7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
* * * Total Operating Supplemental * * *												
FY12 Neg Supp: Reduce GF Match Funding for Medicaid Fraud Investigators to account for vacancies	Suppl	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-21.1										
Total Operating Supplemental Total		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	825.0	730.3	730.3	730.3	0.0	0.0	730.3	-94.7	-11.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	265.8	214.6	214.6	214.6	0.0	0.0	214.6	-51.2	-19.3 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0	0.0
Services	534.9	491.4	491.4	491.4	0.0	0.0	491.4	-43.5	-8.1 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7	-15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	1	1	1	0	0	1	-1	-50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF) 619.0		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 206.0												
FY12 Conference Committee Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 03-2-0023 Transfer funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		825.0	265.8	20.7	534.9	3.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-43.5	0.0	0.0	-43.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.5												
Transfer Law Office Assistant I, PCN 03-0151 to Criminal Division, Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -59.2												
FY2013 Salary Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
FY13 Adjusted Base Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,856.5	6,150.1	6,606.0	6,606.0	0.0	0.0	6,606.0	749.5	12.8 %	455.9	7.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,208.2	5,501.8	5,957.7	5,957.7	0.0	0.0	5,957.7	749.5	14.4 %	455.9	8.3 %	0.0	
Travel	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0		0.0		0.0	
Services	501.0	501.0	501.0	501.0	0.0	0.0	501.0	0.0		0.0		0.0	
Commodities	69.1	69.1	69.1	69.1	0.0	0.0	69.1	0.0		0.0		0.0	
Capital Outlay	49.9	49.9	49.9	49.9	0.0	0.0	49.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3	7.2 %	87.5	1.7 %	0.0	
1007 I/A Rcpts (Other)	845.6	866.4	1,234.8	1,234.8	0.0	0.0	1,234.8	389.2	46.0 %	368.4	42.5 %	0.0	
<u>Positions</u>													
Perm Full Time	53	53	53	53	0	0	53	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		4,935.9										
1007 I/A Rcpts (Other)		845.6										
FY12 Conference Committee Total		5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 0320004 Increasing Number Of Superior Court Judges CH11 SLA2011 (SB58)	FisNot12	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										
FY12 Authorized Total		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	51	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 03-1-0319 Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0407, Attorney V, from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0183, Attorney IV, to Human Services section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0350, Attorney III, to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0303 New Law Office Assistant II in Palmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		14.6										
FY2013 Health Insurance Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1007 I/A Rcpts (Other)		6.2										
FY13 Adjusted Base Total		6,150.1	5,501.8	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.5										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		368.4										
Gov amendments after 30th Day Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.5										
3/4 Funding to Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	IncM	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
FY13 House Total		6,584.1	5,935.8	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
* * * Total Operating Supplemental * * *												
FY12 Neg Supp: Reduce funding for Palmer Child Protection Attorney and Paralegal to account for vacancies 1004 Gen Fund (UGF)	Suppl	-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies 1004 Gen Fund (UGF)	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	3,003.2	3,063.2	3,191.0	3,191.0	0.0	0.0	3,191.0	187.8	6.3 %	127.8	4.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,307.2	2,367.2	2,495.0	2,495.0	0.0	0.0	2,495.0	187.8	8.1 %	127.8	5.4 %	0.0	
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0		0.0	
Services	629.2	629.2	629.2	629.2	0.0	0.0	629.2	0.0		0.0		0.0	
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0	
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	586.4	591.4	591.4	591.4	0.0	0.0	591.4	5.0	0.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	653.5	665.3	700.3	700.3	0.0	0.0	700.3	46.8	7.2 %	35.0	5.3 %	0.0	
1007 I/A Rcpts (Other)	1,763.3	1,806.5	1,899.3	1,899.3	0.0	0.0	1,899.3	136.0	7.7 %	92.8	5.1 %	0.0	
<u>Positions</u>													
Perm Full Time	24	24	24	24	0	0	24	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		586.4										
1005 GF/Prgm (DGF)		653.5										
1007 I/A Rcpts (Other)		1,763.3										
FY12 Conference Committee Total		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0349, Attorney III, 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
FY12 Management Plan Total		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions (03-2010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		29.6										
FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		13.6										
FY13 Adjusted Base Total		3,063.2	2,367.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Fully Fund New Paralegal (03-2019) Added in FY2012	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		92.8										
Gov amendments after 30th Day Total		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Fully Fund New Paralegal (03-2019) Added in FY2012	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										
Fully Fund New Paralegal (03-2019) Added in FY2012	IncM	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		26.3										
FY13 House Total		3,182.3	2,486.3	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,155.5	5,265.1	5,265.1	5,265.1	0.0	0.0	5,265.1	109.6	2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,510.1	3,619.7	3,619.7	3,619.7	0.0	0.0	3,619.7	109.6	3.1 %	0.0		0.0	
Travel	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0		0.0		0.0	
Services	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0	1,454.1	0.0		0.0		0.0	
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0		0.0		0.0	
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,280.2	1,325.5	1,325.5	1,325.5	0.0	0.0	1,325.5	45.3	3.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,212.7	3,269.9	3,269.9	3,269.9	0.0	0.0	3,269.9	57.2	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	447.6	453.4	453.4	453.4	0.0	0.0	453.4	5.8	1.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	0.0	0.0	166.3	1.3	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	30	30	30	30	0	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,280.2										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,282.7										
1108 Stat Desig (Other)		447.6										
1168 Tob ED/CES (DGF)		165.0										
FY12 Conference Committee Total		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0350, Attorney III, from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0362, Attorney IV, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
FY12 Management Plan Total		5,155.5	3,510.1	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0171 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 Authority From Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Transfer Law Office Assistant I, PCN 03-0138 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
FY2013 Salary Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		40.5										
1108 Stat Desig (Other)		4.4										
1168 Tob ED/CES (DGF)		0.9										
FY2013 Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		16.7										
1108 Stat Desig (Other)		1.4										
1168 Tob ED/CES (DGF)		0.4										
FY13 Adjusted Base Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,323.6	2,443.4	2,575.5	2,575.5	0.0	0.0	2,575.5	251.9	10.8 %	132.1	5.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,779.6	1,899.4	2,031.5	2,031.5	0.0	0.0	2,031.5	251.9	14.2 %	132.1	7.0 %	0.0	
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0		0.0		0.0	
Services	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0		0.0		0.0	
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0	1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	538.5	624.3	756.4	756.4	0.0	0.0	756.4	217.9	40.5 %	132.1	21.2 %	0.0	
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	0.0	0.0	566.4	12.0	2.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	14	14	14	0	0	14	1	7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,230.7										
1007 I/A Rcpts (Other)		538.5										
1055 IA/OIL HAZ (Other)		554.4										
FY12 Conference Committee Total		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant II, PCN 03-1047 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 Law Office Assistant I, PCN 03-0268 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.0										
Transfer Law Office Assistant I, PCN 03-0305 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
FY2013 Salary Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		7.2										
1055 IA/OIL HAZ (Other)		8.8										
FY2013 Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		2.6										
1055 IA/OIL HAZ (Other)		3.2										
FY13 Adjusted Base Total		2,443.4	1,899.4	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		132.1										
Gov amendments after 30th Day Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,312.5	2,253.8	2,253.8	2,253.8	0.0	0.0	2,253.8	-58.7 -2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,997.4	1,938.7	1,938.7	1,938.7	0.0	0.0	1,938.7	-58.7 -2.9 %	0.0	0.0
Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Services	249.5	249.5	249.5	249.5	0.0	0.0	249.5	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	932.3	932.3	932.3	0.0	0.0	932.3	-87.1 -8.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,203.4	1,229.5	1,229.5	1,229.5	0.0	0.0	1,229.5	26.1 2.2 %	0.0	0.0
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	0.0	92.0	2.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	17	0	0	17	-1 -5.6 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		1,019.4										
1007 I/A Rcpts (Other)		1,203.4										
1037 GF/MH (UGF)		89.7										
FY12 Conference Committee Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0183, Attorney IV, from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0407, Attorney V, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics	TrOut	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.2										
FY2013 Salary Increases	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		18.5										
1037 GF/MH (UGF)		1.6										
FY2013 Health Insurance Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		7.6										
1037 GF/MH (UGF)		0.7										
FY13 Adjusted Base Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,938.9	6,094.9	6,094.9	6,094.9	0.0	0.0	6,094.9	156.0	2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,867.0	4,023.0	4,023.0	4,023.0	0.0	0.0	4,023.0	156.0	4.0 %	0.0		0.0	
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0		0.0		0.0	
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	0.0		0.0		0.0	
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0		0.0		0.0	
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4	4.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,872.0	2,909.6	2,909.6	2,909.6	0.0	0.0	2,909.6	37.6	1.3 %	0.0		0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	30	30	30	30	0	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,859.3										
1007 I/A Rcpts (Other)		2,962.0										
1108 Stat Desig (Other)		207.6										
FY12 Conference Committee Total		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, 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
ADN 03-2-0019 Transfer Excess Inter- Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
FY12 Management Plan Total		5,938.9	3,867.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrIn	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY2013 Salary Increases	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
1007 I/A Rcpts (Other)		27.8										
FY2013 Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		9.8										
FY13 Adjusted Base Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	904.6	909.3	909.3	909.3	0.0	0.0	909.3	4.7	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	808.4	813.1	813.1	813.1	0.0	0.0	813.1	4.7	0.6 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0		0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	215.0	218.7	218.7	218.7	0.0	0.0	218.7	3.7	1.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		689.6										
1007 I/A Rcpts (Other)		215.0										
FY12 Conference Committee Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
FY2013 Salary Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		2.8										
FY2013 Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	3,368.9	3,425.1	4,037.1	4,037.1	0.0	0.0	4,037.1	668.2	19.8 %	612.0	17.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,180.6	2,236.8	2,398.8	2,398.8	0.0	0.0	2,398.8	218.2	10.0 %	162.0	7.2 %	0.0	
Travel	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0		0.0		0.0	
Services	1,096.0	1,096.0	1,546.0	1,546.0	0.0	0.0	1,546.0	450.0	41.1 %	450.0	41.1 %	0.0	
Commodities	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0		0.0		0.0	
Capital Outlay	7.2	7.2	7.2	7.2	0.0	0.0	7.2	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3	16.1 %	450.0	14.2 %	0.0	
1007 I/A Rcpts (Other)	257.3	263.2	425.2	425.2	0.0	0.0	425.2	167.9	65.3 %	162.0	61.6 %	0.0	
<u>Positions</u>													
Perm Full Time	19	17	17	17	0	0	17	-2	-10.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,111.6										
1007 I/A Rcpts (Other)		257.3										
FY12 Conference Committee Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0010, Attorney III, from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0411, Attorney V, to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0304 New Natural Resource Attorney V for RS 2477	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	19	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0268 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0217 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
FY2013 Salary Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1007 I/A Rcpts (Other)		4.0										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
FY13 Adjusted Base Total		3,425.1	2,236.8	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Statehood Defense to Natural Resource Development and Transportation Outside Counsel	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.0										
Gov amendments after 30th Day Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	15,371.9	5,342.5	14,614.5	12,564.5	0.0	0.0	12,564.5	-2,807.4	-18.3 %	7,222.0	135.2 %	-2,050.0	-14.0 %
<u>Objects of Expenditure</u>													
Personal Services	3,155.7	3,242.3	3,464.3	3,464.3	0.0	0.0	3,464.3	308.6	9.8 %	222.0	6.8 %	0.0	
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
Services	12,089.0	1,973.0	11,023.0	8,973.0	0.0	0.0	8,973.0	-3,116.0	-25.8 %	7,000.0	354.8 %	-2,050.0	-18.6 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4	-21.8 %	7,000.0	181.1 %	-2,050.0	-15.9 %
1007 I/A Rcpts (Other)	0.0	0.0	222.0	222.0	0.0	0.0	222.0	222.0	>999 %	222.0	>999 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	27	28	28	28	0	0	28	1	3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		5,778.3										
1105 PF Gross (Other)		1,477.6										
FY12 Conference Committee Total		7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0320003 Oil & Gas Litigation (Non-Gasline) Sec 30(c) CH5	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2011 P164 L11 Lapses 6/30/2012												
1004 Gen Fund (UGF)		2,000.0										
L ADN 0320002 Oil & Gas Litigation (Non-Gasline) Sec 30(b) CH5	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2011 P164 L6 Lapses 6/30/2013												
1004 Gen Fund (UGF)		3,000.0										
FY12 Authorized Total		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0349, Attorney III, from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0162, Attorney III, to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007, Attorney V, to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0138 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
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY2013 Salary Increases	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
FY2013 Health Insurance Increases	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY13 Adjusted Base Total		5,342.5	3,242.3	73.0	1,973.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,150.0										
Gas Pipeline Outside Counsel & Experts	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		222.0										
Gov amendments after 30th Day Total		14,614.5	3,464.3	73.0	11,023.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel-Non-Gasline)- Adds to \$3,000.0 FY12/13 approp	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,150.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY13 House Total		13,464.5	3,464.3	73.0	9,873.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel-Non-Gasline)- Adds to \$3,000.0 FY12/13 approp	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,150.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	IncOTI	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,150.0										
Gas Pipeline Outside Counsel & Experts	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										
FY13 Senate Total		11,714.5	3,464.3	73.0	8,123.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel-Non-Gasline)- Adds to \$3,000.0 FY12/13 approp	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,150.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Gas Pipeline Outside Counsel & Experts	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										
CC: Gas Pipeline Outside Counsel & Experts	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY13 Enacted Total		12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
* * * Total Operating Supplemental * * *												
Oil and Gas Outside Counsel	Suppl	3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,116.0										
Total Operating Supplemental Total		3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,918.2	2,074.3	2,074.3	2,074.3	0.0	0.0	2,074.3	156.1	8.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,617.8	1,773.9	1,773.9	1,773.9	0.0	0.0	1,773.9	156.1	9.6 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0		0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0		0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0		0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9	10.5 %	0.0	0.0
1007 I/A Rcpts (Other)	514.2	522.4	522.4	522.4	0.0	0.0	522.4	8.2	1.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	11	13	13	13	0	0	13	2	18.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,494.0										
1007 I/A Rcpts (Other)		604.2										
FY12 Conference Committee Total		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, with funding to Timekeeping and Litigation Support	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
1007 I/A Rcpts (Other)		-90.0										
FY12 Management Plan Total		1,918.2	1,617.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Attorney III, PCN 03-0317 from Human Services	TrIn	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.2										
Transfer Law Office Assistant I, PCN 03-0305 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		5.9										
FY2013 Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		2.3										
FY13 Adjusted Base Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,132.8	1,161.1	1,161.1	1,161.1	0.0	0.0	1,161.1	28.3	2.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0		0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0		0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1141 RCA Rcpts (DGF)	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3	1.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,658.0										
FY12 Conference Committee Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0293, Attorney IV, to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063, Attorney IV, to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		20.5										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		7.8										
FY13 Adjusted Base Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,024.3	2,120.1	2,120.1	2,120.1	0.0	0.0	2,120.1	95.8	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,698.2	1,794.0	1,794.0	1,794.0	0.0	0.0	1,794.0	95.8	5.6 %	0.0	0.0
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0	0.0
Services	318.2	318.2	318.2	318.2	0.0	0.0	318.2	0.0		0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,708.3	1,804.1	1,804.1	1,804.1	0.0	0.0	1,804.1	95.8	5.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	0	0	20	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 226.0												
1007 I/A Rcpts (Other) 1,458.3												
FY12 Conference Committee Total		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, from Opinions, Appeals and Ethics	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 90.0												
1007 I/A Rcpts (Other) 90.0												
ADN 03-2-0019 Transfer Excess Inter-Agency Receipt Authority from Labor & State Affairs for increased RSA's	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 90.0												
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority from Commercial & Fair Business for increased RSA's	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 70.0												
ADN 03-2-0211 New Public Records Attorney V in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		2,024.3	1,698.2	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Transportation Section to Comply with Vacancy Factor Guidelines	TrIn	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 16.9												
Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.8												
FY2013 Salary Increases	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 39.8												
FY2013 Health Insurance Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.3												
FY13 Adjusted Base Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,808.0	3,805.3	3,805.3	3,805.3	0.0	0.0	3,805.3	-2.7	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,440.9	3,438.2	3,438.2	3,438.2	0.0	0.0	3,438.2	-2.7	-0.1 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0		0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5	1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	3,565.1	3,558.9	3,558.9	3,558.9	0.0	0.0	3,558.9	-6.2	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	31	29	29	29	0	0	29	-2	-6.5 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		3,565.1										
FY12 Conference Committee Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Transfer PCN 03-0411, Attorney V, 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 03-0010, Attorney III, to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Law Office Assistant I, PCN 03-0217 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I, PCN 03-0052 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0171 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II, PCN 03-1047 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.8										
Transfer Authority to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-76.0										
FY2013 Salary Increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		61.7										
FY2013 Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		27.9										
FY13 Adjusted Base Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,929.0	2,360.3	2,960.3	2,960.3	0.0	0.0	2,960.3	31.3	1.1 %	600.0	25.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,873.7	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	31.3	1.7 %	0.0		0.0	
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0		0.0	
Services	1,001.7	401.7	1,001.7	1,001.7	0.0	0.0	1,001.7	0.0		600.0	149.4 %	0.0	
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0		600.0	414.4 %	0.0	
1007 I/A Rcpts (Other)	2,184.2	2,215.5	2,215.5	2,215.5	0.0	0.0	2,215.5	31.3	1.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		144.8										
1007 I/A Rcpts (Other)		2,184.2										
FY12 Conference Committee Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
FY12 Authorized Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
FY12 Management Plan Total		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
Transfer Authority to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut											
1007 I/A Rcpts (Other)		-16.9										
FY2013 Salary Increases	SalAdj											
1007 I/A Rcpts (Other)		34.8										
FY2013 Health Insurance Increases	SalAdj											
1007 I/A Rcpts (Other)		13.4										
FY13 Adjusted Base Total		2,360.3	1,905.0	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
Fast Ferry Litigation	IncOTI											
1004 Gen Fund (UGF)		600.0										
Gov amendments after 30th Day Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
FY13 House Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
FY13 Senate Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
FY13 Enacted Total		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
L Sec 10(c), Ch 5, SLA 12 (HB 307)—Fast Ferry Litigation funding for FY12 and FY13	MultiYr											
1004 Gen Fund (UGF)		600.0										
Total Operating Supplemental Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	410.1	411.0	411.0	411.0	0.0	0.0	411.0	0.9	0.2 %	0.0	0.0
Travel	13.6	19.6	19.6	19.6	0.0	0.0	19.6	6.0	44.1 %	0.0	0.0
Services	210.0	208.9	208.9	208.9	0.0	0.0	208.9	-1.1	-0.5 %	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
FY12 Conference Committee Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,729.0	2,800.6	2,995.6	2,995.6	0.0	0.0	2,995.6	266.6	9.8 %	195.0	7.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,855.3	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	-38.4	-2.1 %	0.0		0.0	
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0		0.0	
Services	779.0	889.0	1,084.0	1,084.0	0.0	0.0	1,084.0	305.0	39.2 %	195.0	21.9 %	0.0	
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0		0.0		0.0	
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,148.6	1,171.3	1,171.3	1,171.3	0.0	0.0	1,171.3	22.7	2.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	0.0	0.0	92.1	4.3	4.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,254.0	1,298.6	1,493.6	1,493.6	0.0	0.0	1,493.6	239.6	19.1 %	195.0	15.0 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	19	18	18	18	0	0	18	-1	-5.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,115.0										
1005 GF/Prgm (DGF)		87.8										
1007 I/A Rcpts (Other)		1,254.0										
1061 CIP Rcpts (Other)		106.2										
FY12 Conference Committee Total		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
FY12 Authorized Total		2,729.0	1,855.3	11.2	779.0	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,729.0	1,855.3	11.2	779.0	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (03-0363)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		33.9										
FY2013 Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		10.7										
FY13 Adjusted Base Total		2,800.6	1,816.9	11.2	889.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		195.0										
Gov amendments after 30th Day Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
FY12 Authorized Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
FY12 Management Plan Total		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Department-Wide Agencies for Increased Facilities Costs	TrIn	*** Changes from FY12 Management Plan to FY13 Adjusted Base *** 81.2	0.0	0.0	81.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2	0.0	0.0	81.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
Gov amendments after 30th Day Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 House ***										
FY13 House Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Senate ***										
FY13 Senate Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
FY13 Enacted Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Law

Appropriation: BP Corrosion

Allocation: BP Corrosion

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	ADN 0320001 BP Corrosion Sec 30(a) CH5 SLA2011 P164 L2 Lapses	MultiYr	* * * Changes from FY12 Conference Committee to FY12 Authorized * * *											
	6/30/2012 & 6/30/2013		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		9,000.0											
	FY12 Authorized Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0	
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *											
			9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY12 Management Plan Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Pending Litigation/Prudhoe Bay Pipeline - MultiYr Lapse	OTI	* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *											
	6/30/2013		-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-9,000.0											
	FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 24(a), Ch 17, SLA 2012 (SB160) - 3/8 AMD: BP Corrosion Case - Arbitration (FY12-FY13)	MultiYr	* * * Total Operating Supplemental * * *											
			4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		4,550.0											
	Total Operating Supplemental Total		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Law

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Civil Division				
Al: Commercial and Fair Business				
<u>Conditional Language</u>				
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2012, 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

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.