

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY13 Conference Committee	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,887.7										
1007 I/A Rcpts (Other)		176.7										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.2										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		-0.2										
Transfer Attorney V (06-0517) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Excess I/A from 3rd Jud. Dist. Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1007 I/A Rcpts (Other)		-250.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		2,251.4	2,016.9	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
Second Judicial District												
FY13 Conference Committee	ConfCom	2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,878.9										
1108 Stat Desig (Other)		210.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1108 Stat Desig (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	343.5	343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
1108 Stat Desig (Other)		50.6										
* Allocation Total *		2,536.2	2,156.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
Third Judicial District: Anchorage												
FY13 Conference Committee	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,605.6										
1007 I/A Rcpts (Other)		379.4										
Transfer Attorney III (03-1106) from Fourth Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1200) to Fourth Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		0.9										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Annualize Authority for Language Interpreter Program	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-123.3										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		8,105.2	6,699.7	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY13 Conference Committee	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		5,366.0										
1007 I/A Rcpts (Other)		86.8										
FY2014 Salary and Health Insurance Increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		0.5										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.1										
* Allocation Total *		5,979.3	5,301.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
Fourth Judicial District												
FY13 Conference Committee	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,458.6										
1007 I/A Rcpts (Other)		385.6										
Transfer Attorney III (03-1106) to Third Judicial District: Anchorage to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1200) from Third Judicial District: Anchorage to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		0.9										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Victim/Witness Paralegal (03-#011) in Bethel	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Fourth Judicial District (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		4.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	441.3	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		388.5										
1007 I/A Rcpts (Other)		52.8										
* Allocation Total *		6,548.7	5,764.5	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
Criminal Justice Litigation												
FY13 Conference Committee	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,022.4										
1007 I/A Rcpts (Other)		674.0										
Transfer Attorney V (03-1297) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		1.4										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		203.6										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
* Allocation Total *		3,132.3	2,039.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
FY13 Conference Committee	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,299.7										
1003 G/F Match (UGF)		308.3										
1004 Gen Fund (UGF)		4,601.0										
1007 I/A Rcpts (Other)		810.2										
Transfer Attorney V (03-1297) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney V (06-0517) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		3.3										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.2										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.4										

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
SB95: FY2014 Non-Covered Salary Increase (continued)													
		1004 Gen Fund (UGF)	28.1										
		1007 I/A Rcpts (Other)	6.2										
		* Allocation Total *	7,062.2	5,674.9	234.8	945.3	124.2	83.0	0.0	44	0	0	
		** Appropriation Total **	35,615.3	29,653.8	928.8	4,296.7	489.0	247.0	0.0	246	0	0	
Civil Division													
Deputy Attorney General's Office													
	ConfCom	FY13 Conference Committee	730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	524.3										
		1007 I/A Rcpts (Other)	206.0										
	SalAdj	FY2014 Salary and Health Insurance Increases	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.7										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0	
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.0										
		* Allocation Total *	733.0	227.3	20.7	481.4	3.6	0.0	0.0	1	0	0	
Child Protection													
	ConfCom	FY13 Conference Committee	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
		1004 Gen Fund (UGF)	5,371.2										
		1007 I/A Rcpts (Other)	1,234.8										
	TrIn	Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2014 Salary and Health Insurance Increases	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	13.4										
		1007 I/A Rcpts (Other)	4.5										
	FndChg	Replace Unavailable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	4.5										
		1007 I/A Rcpts (Other)	-4.5										
	Inc	Interagency Receipt Authority for Existing Reimbursable Service Agreements	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	420.2										
	Inc	Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	140.0										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1.3										
		1007 I/A Rcpts (Other)	1.4										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	18.5										
		1007 I/A Rcpts (Other)	0.9										

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Civil Division (continued)												
Child Protection (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		8.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.6										
1007 I/A Rcpts (Other)		30.9										
* Allocation Total *		7,390.8	6,301.3	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
Collections and Support												
FY13 Conference Committee	ConfCom	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		591.4										
1005 GF/Prgm (DGF)		700.3										
1007 I/A Rcpts (Other)		1,899.3										
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-29.3										
Transfer Attorney V (03-0300) to Regulatory Affairs Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		5.0										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreement	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		4.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
* Allocation Total *		3,240.6	2,544.6	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY13 Conference Committee	ConfCom	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,325.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,269.9										
1108 Stat Desig (Other)		453.4										
1168 Tob ED/CES (DGF)		166.3										
Transfer Associate Attorney I/II (03-0109) to Labor and State Affairs to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0365) from Labor and State Affairs to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0158) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0316) from Oil, Gas and Mining for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I/II (03-0171) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.0										
1168 Tob ED/CES (DGF)		0.3										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		-8.1										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.9										
Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		3.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		16.9										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		19.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1168 Tob ED/CES (DGF)		2.1										
* Allocation Total *		5,462.6	3,717.2	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
Environmental Law												
FY13 Conference Committee	ConfCom	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,252.7										
1007 I/A Rcpts (Other)		756.4										
1055 IA/OIL HAZ (Other)		566.4										
Transfer Attorney IV (03-0066) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.7										
1055 IA/OIL HAZ (Other)		2.1										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-1.7										
1055 IA/OIL HAZ (Other)		-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1055 IA/OIL HAZ (Other)		0.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		3.5										
1055 IA/OIL HAZ (Other)		4.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1055 IA/OIL HAZ (Other)		2.0										
* Allocation Total *		2,634.9	2,090.9	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services												
FY13 Conference Committee	ConfCom	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		932.3										
1007 I/A Rcpts (Other)		1,229.5										
1037 GF/MH (UGF)		92.0										
Transfer Attorney IV (03-0015) from Oil, Gas and Mining for Required Legal Expertise	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		60.0										
Transfer Attorney III (03-0119) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-13.0										
Transfer Attorney III (03-0226) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Litigation Support for Anticipated Reimbursable Services Agreements	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.5										
Transfer Attorney IV (03-0232) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		0.4										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										

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Civil Division (continued)												
Human Services (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1007 I/A Rcpts (Other)		16.1										
1037 GF/MH (UGF)		3.4										
* Allocation Total *		2,388.6	2,063.0	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
Labor and State Affairs												
FY13 Conference Committee	ConfCom	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,977.7										
1007 I/A Rcpts (Other)		2,909.6										
1108 Stat Desig (Other)		207.6										
Transfer Associate Attorney I/II (03-0109) from Commercial and Fair Business to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0365) to Commercial and Fair Business to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0042) from Transportation Section for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0115) to Transportation Section for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Authority Exchange with Torts and Worker's Compensation for Reimbursable Services Agreement	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.4										
Authority Exchange with Torts and Workers' Compensation for Reimbursable Services Agreement	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-246.4										
Transfer Attorney IV (03-0232) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		6.5										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
Transfer GF from Torts & Workers' Compensation for Reimbursable Services Agreement	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
1007 I/A Rcpts (Other)		13.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1007 I/A Rcpts (Other)		13.3										
* Allocation Total *		6,313.2	4,230.9	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
Legislation/Regulations												
FY13 Conference Committee	ConfCom	909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		690.6										
1007 I/A Rcpts (Other)		218.7										
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.7										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1007 I/A Rcpts (Other)		7.8										
* Allocation Total *		953.1	856.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY13 Conference Committee	ConfCom	4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,611.9										
1007 I/A Rcpts (Other)		425.2										
Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		137.0										
FY2014 Salary and Health Insurance Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.7										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		5.4										
* Allocation Total *		4,585.4	2,870.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
Oil, Gas and Mining												
FY13 Conference Committee	ConfCom	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		10,864.9										
1007 I/A Rcpts (Other)		222.0										
1105 PF Gross (Other)		1,477.6										
L Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 FSSLA2011 P164 L6 (SB46) available FY12-FY13.	CarryFwd	1,453.7	0.0	0.0	1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,453.7										
Transfer Law Office Assistant I/II (03-0138) to Timekeeping and Litigation Support to Address Workload Demands	TrOut	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-72.7										
Transfer Attorney V (03-0158) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0316) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0015) to Human Services for Required Legal Expertise	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Attorney III (03-0226) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove One-Time Funding for Oil and Gas Outside Counsel (Non-Gasline) (FY13 IncOTI)	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Remove One-Time Funding for Gas Pipeline Outside Counsel and Experts (FY13 IncOTI)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
Remove One-Time Funding for Gas Pipeline Outside Counsel and Experts (FY13 IncOTI) (continued)												
		1004 Gen Fund (UGF)	-2,000.0									
L	Reverse Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 SLA2011 P164 L6 (FY12-FY13)	OTI	-1,453.7	0.0	0.0	-1,453.7	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,453.7									
	FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	12.2									
	Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
	CC: Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,500.0									
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.8									
		1007 I/A Rcpts (Other)	0.2									
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	22.7									
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.2									
	* Allocation Total *		9,010.7	3,410.5	73.0	5,473.0	54.2	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
	FY13 Conference Committee	ConfCom	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	13	0	0
		1004 Gen Fund (UGF)	1,551.9									
		1007 I/A Rcpts (Other)	522.4									
	Transfer Attorney III (03-0119) from Human Services for Required Legal Expertise	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1007 I/A Rcpts (Other)	13.0									
	Transfer Attorney V (03-0384) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney V (03-0308) to Natural Resources for Required Legal Expertise	TrOut	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-137.0									
	FY2014 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.4									
		1007 I/A Rcpts (Other)	1.1									
	Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.1									

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Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-1.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.6										
* Allocation Total *		1,977.4	1,677.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY13 Conference Committee	ConfCom	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts (DGF)		1,686.3										
Transfer Attorney V (03-0300) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0007) to Collections and Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
1229 GasPipeFnd (Other)		102.3										
* Allocation Total *		1,802.3	1,272.3	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
FY13 Conference Committee	ConfCom	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		316.0										
1007 I/A Rcpts (Other)		1,804.1										
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to Address Workload Demands	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		72.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
Transfer Attorney IV (03-0066) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.0										
Transfer Authority to Human Services for Anticipated Reimbursable Services Agreements	TrOut	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.5										
FY2014 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		3.2										
* Allocation Total *		2,163.9	1,873.3	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY13 Conference Committee	ConfCom	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		246.4										
1007 I/A Rcpts (Other)		3,558.9										
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.4										
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		246.4										
FY2014 Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		-10.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer GF to Labor & State Affairs for Reimbursable Services Agreement	TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.7										
* Allocation Total *		3,850.7	3,494.0	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
Transportation Section												
FY13 Conference Committee	ConfCom	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		744.8										
1007 I/A Rcpts (Other)		2,215.5										
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		29.3										
Transfer Attorney V (03-0042) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0115) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.0										
Reverse Fast Ferry Litigation (FY13 IncOTI)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		5.4										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		-5.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		13.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.9										
* Allocation Total *		2,470.9	2,040.6	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
** Appropriation Total **		54,978.1	38,669.9	452.9	15,028.0	652.3	175.0	0.0	0.0	308	3	0
Administration and Support												
Office of the Attorney General												
FY13 Conference Committee	ConfCom	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		660.4										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,171.3										
1005 GF/Prgm (DGF)		92.1										
1007 I/A Rcpts (Other)		1,493.6										
1061 CIP Rcpts (Other)		106.2										
Human Resources Position Cost Transfer and Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Department of Administration Core Service Rates	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		5.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
		1004 Gen Fund (UGF)	3.8									
		1007 I/A Rcpts (Other)	8.0									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.7									
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.0									
		* Allocation Total *	3,210.6	2,092.5	11.2	1,023.4	79.1	4.4	0.0	19	0	0
Dimond Courthouse Public Building Fund												
	ConfCom	FY13 Conference Committee	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	886.2									
		* Allocation Total *	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	4,761.3	2,507.6	30.8	2,118.5	90.0	14.4	0.0	22	0	0
BP Corrosion												
BP Corrosion												
	CarryFwd	L BP Corrosion Case Arbitration Sec 24(a) CH 17 SLA 2012 P 178 L 17 (SB 160) available FY12-FY13.	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3,730.3									
	OTI	L Reverse British Petroleum Corrosion Case Arbitration Sec24(a) Ch17 SLA2012 P178 L17 (SB160) (FY12-FY13)	-3,730.3	0.0	0.0	-3,730.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3,730.3									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	95,354.7	70,831.3	1,412.5	21,443.2	1,231.3	436.4	0.0	576	3	0
		**** All Agencies Total ****	95,354.7	70,831.3	1,412.5	21,443.2	1,231.3	436.4	0.0	576	3	0

Column Definitions

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