

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in client agencies.</i>													
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			-0.2										
Transfer Excess I/A from 3rd Jud. Dist: Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Gov Amd	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>													
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>													
1007 I/A Rcpts (Other)			123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will hire a district attorney (DA), line prosecutor, to address the heavy caseload in the First Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special Litigation component will be used for this purpose. However, general fund authority is needed to fund the position due to excess interagency receipt authority from reimbursable services agreements within the Criminal Division that have ended.</i>													
<i>In 2011, the Alaska Court System added an additional district court judge in Juneau. Juneau now has five judges (two superior court judges, two district court judges and one part-time magistrate), with four additional magistrates in the surrounding communities of Yakutat, Hoonah, Haines / Skagway and Petersburg, for a total of eight judicial officers. The Juneau DA's office currently has three attorneys and the third attorney was hired in 1975 when the caseload was approximately 567. By 2011, the Juneau DA's office was filing 1,174 new criminal cases plus over 200 other types of cases (more than a 100% increase in the case load).</i>													
1004 Gen Fund (UGF)			250.0										
1007 I/A Rcpts (Other)			-250.0										
Prosecuting Attorney (03-#007) in Juneau	Gov Amd	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#007) in Juneau to address the heavy caseload. The Juneau District Attorney's Office handles all criminal matters in the northern Southeast Panhandle. There are four attorneys in the office who cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway, and Yakutat. The caseload for the attorneys in the Juneau is higher than the state average. The attorneys in this office report taking only four to five days of leave time a year because the caseload does not allow for anymore. This additional prosecuting attorney will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			348.3	309.8	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Annualize Authority for Language Interpreter Program	Gov Amd	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a language interpreter program in FY2013 was for 75% of the anticipated cost due to time delay of establishing a new program. The program is expected to be in full swing in FY2014 and this annualizes the funding needed.</i>													
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	Gov Amd	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer excess interagency receipt authority to First Judicial District to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>													
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>													
1007 I/A Rcpts (Other)			-123.3										
* Allocation Difference *			-88.3	0.0	0.0	-88.3	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			-0.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Prosecuting Attorney (03-#008) in Fairbanks	Gov Amd	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#008) in Fairbanks to address the heavy caseload. The Fairbanks District Attorney's Office handles all criminal matters in the interior. There are fourteen attorneys in the office who cover seventeen judicial officers in six court locations: Fairbanks, Delta</i>													

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Criminal Division (continued)													
Fourth Judicial District (continued)													
Prosecuting Attorney (03-#008) in Fairbanks (continued)													
<i>Junction, Fort Yukon, Galena, Nenana, and Tok. The Fairbanks office and the communities it serves have seen a 27% increase in the referral of sexual abuse of a minor cases over the past five years. These types of cases are very time intensive to prepare. Good witness contact and victim communications by a victim witness paralegal are essential for successful prosecution. All of these offices have a caseload of well over 300 cases per attorney, which includes the district attorney and is well above the average statewide. The additional prosecuting attorney will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			225.0										
Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Gov Amd	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
<i>The Department of Law will establish an Attorney V (03-#010) and a Paralegal I/II (03-#011) in Bethel to address the heavy caseload. The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta. There are currently seven attorneys who cover ten judicial officers in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The sexual assault and sexual abuse of minor cases made up approximately 8% of the felony cases referred to the Criminal Division statewide in calendar year 2011 and the Bethel District Attorney's Office had the highest rate of felony referrals at 20%. These types of cases are very time intensive to prepare. Good witness contact and good victim communications by a victim witness paralegal are essential for successful prosecution. This communication is more likely complicated because of language barriers in the Bethel office than in most other offices. Due to the increased penalties for sexual assault convictions, these cases also tend to go to trial more often than other cases. Bethel's caseload is currently 396 cases per attorney and this additional attorney and paralegal will begin to level out the heavy workload.</i>													
1004 Gen Fund (UGF)			365.0										
* Allocation Difference *			590.0	497.5	2.5	72.0	9.5	8.5	0.0	0.0	3	0	0
Criminal Justice Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
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	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Criminal Division will implement an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.</i>													
<i>One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district</i>													

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Criminal Division (continued)													
Criminal Justice Litigation (continued)													
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status (continued)													
<i>attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.</i>													
<i>The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.</i>													
1004 Gen Fund (UGF)			80.0										
Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law requires DNA testing and expert testimony services for criminal prosecution. The State of Alaska crime lab, at the present time, only does nuclear DNA testing. It is in the certification process for doing Y chromosome DNA testing, but this process will take about a year to complete. In addition, the lab does not do mitochondria DNA testing. Therefore, it is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories at an approximate cost of 75.0 a year. The additional expert testimony costs are approximately 25.0 per year.</i>													
1004 Gen Fund (UGF)			100.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$12.5 - Department of Administration, Public Defender Agency: Discovery reimbursement</i>													
<i>\$1.6 - Department of Administration, Office of Public Advocacy: Discovery reimbursement</i>													
<i>\$100.8 - Department of Public Safety, Domestic Violence/Sexual Assault: VAWA Prosecution</i>													
<i>\$58.0 - Department of Public Safety, Domestic Violence/Sexual Assault: OVW Prosecution</i>													
<i>\$30.7 - Department of Public Safety, Commissioner's Office: Dedicated Attorney</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			203.6										
* Allocation Difference *			383.6	0.0	75.0	283.6	25.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.3										

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$41.2 - Department of Health and Social Services, Fraud Investigation: Welfare Fraud Investigation Unit</i>													
<i>\$43.5 - Department of Public Safety, Alaska Bureau of Alcohol and Drug Enforcement: Alcohol Interdiction</i>													
1007 I/A Rcpts (Other)			84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Gov Amd	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a new cold case prosecutor in FY2013 was for 75% of the annualized cost with the expectation that the position would not be filled until October 2012. The position is expected to be filled for the entire FY2014 and this annualizes the funding.</i>													
1004 Gen Fund (UGF)			56.2										
* Allocation Difference *			140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,374.5	948.2	78.5	294.8	37.5	15.5	0.0	0.0	4	0	0
Civil Division													
Child Protection													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			4.5										
1007 I/A Rcpts (Other)			-4.5										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E</i>													
<i>\$39.0 - Department of Health and Social Services, Child Protection: Office of Children Services, Direct Reimbursable</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			420.2										
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Gov Amd	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
<i>The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various</i>													

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Civil Division (continued)													
Child Protection (continued)													
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload (continued)													
<i>sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.</i>													
	1004 Gen Fund (UGF)		140.0										
* Allocation Difference *			560.2	119.0	30.5	347.7	62.5	0.5	0.0	0.0	1	0	0
Collections and Support													
	Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
	1004 Gen Fund (UGF)		5.0										
	1007 I/A Rcpts (Other)		-5.0										
	Interagency Receipt Authority for Existing Reimbursable Service Agreement	Gov Amd Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													
<i>\$47.5 - Department of Revenue, Child Support Services: Child Support Services Division Legal Services</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
	1007 I/A Rcpts (Other)		47.5										
* Allocation Difference *			47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
	Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
	1004 Gen Fund (UGF)		8.1										
	1007 I/A Rcpts (Other)		-8.1										
	Interagency Receipt Authority for Existing Reimbursable Service Agreements	Gov Amd Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>													

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Interagency Receipt Authority for Existing Reimbursable Service Agreements (continued)													
<i>\$15.9 - Department of Commerce and Community Economic Development, Banking and Securities: Legal Services</i>													
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			15.9										
Contract for Investigative Services to Assist with the Consumer Protection Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices.</i>													
<i>The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>													
<i>To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>													
<i>The state and its citizens benefit significantly from the work done by the consumer protection program. The department's participation in consumer protection work not only protects Alaska's citizens, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>													
1108 Stat Desig (Other)			200.0										
* Allocation Difference *			215.9	15.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-1.7										
1055 IA/OIL HAZ (Other)			-2.1										

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Civil Division (continued)													
Environmental Law (continued)													
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			6.5										
1007 I/A Rcpts (Other)			-6.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>													
1007 I/A Rcpts (Other)			85.0										
* Allocation Difference *			85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Gov Amd	IncM	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Oil, Gas and Mining Section assures the collection of taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$1,425.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$500.0M).</i>													
1004 Gen Fund (UGF)			4,000.0										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.</i>													
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			-1.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Replace Unavailable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Timekeeping and Litigation Support (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	2.2									
			1007 I/A Rcpts (Other)	-2.2									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
	Gov Amd	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
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
			1004 Gen Fund (UGF)	10.4									
			1007 I/A Rcpts (Other)	-10.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
	Gov Amd	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
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>													
			1004 Gen Fund (UGF)	5.4									
			1007 I/A Rcpts (Other)	-5.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,958.6	317.4	30.5	6,547.7	62.5	0.5	0.0	0.0	1	0	0
Administration and Support													
Administrative Services													
	Gov Amd	Inc	Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.</i>													
			1007 I/A Rcpts (Other)	75.0									
	Gov Amd	Inc	Department of Administration Core Service Rates	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
			1004 Gen Fund (UGF)	107.3									
* Allocation Difference *			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,515.4	1,340.6	109.0	6,949.8	100.0	16.0	0.0	0.0	5	0	0
**** All Agencies Difference ****			8,515.4	1,340.6	109.0	6,949.8	100.0	16.0	0.0	0.0	5	0	0

Column Definitions

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

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)