

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GInDecF 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												
FY2006 AMD: Therapeutic Courts	Inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		21.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.6										
FY2007 Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		161.4										
FY2008 Increased Caseload - Cost of Travel	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2008 AMD: Efficiencies for Travel	Dec	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2009 Unrealizable Statutory Designated Program Receipt Authority	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-21.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
FY2012 Correct Unrealizable 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)		2.4										
1007 I/A Rcpts (Other)		-2.4										
FY2014 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										
FY2014 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										
FY2014 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										

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Criminal Division (continued)												
First Judicial District (continued)												
FY2014 Prosecuting Attorney (03-#007) in Juneau	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		578.7	522.4	-1.7	44.5	6.5	7.0	0.0	0.0	1	0	0
Second Judicial District												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY2008 Increased Caseload - Cost of Travel	Inc	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
FY2008 AMD: Efficiencies for Travel	Dec	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2009 New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		106.2										
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.0										
FY2011 Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
FY2012 3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		157.5										
FY2012 Correct Unrealizable 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
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		4.8										
FY2012 AMD: Barrow Prosecuting District Attorney	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		210.0										

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Criminal Division (continued)												
Second Judicial District (continued)												
FY2013 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										
* Allocation Total *		836.7	718.9	7.7	88.3	9.0	12.8	0.0	0.0	3	0	0
Third Judicial District: Anchorage												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.8										
FY2006 Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
FY2006 Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		333.9										
FY2006 AMD: Rural Prosecution Support Team (3 Attorney IVs, 1 Paralegal)	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		639.3										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 74.9)	Dec	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		173.5										
1007 I/A Rcpts (Other)		19.2										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.4										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-245.4										
FY2008 Increased Caseload - Cost of Travel	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2008 AMD: Efficiencies for Travel	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.3										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2009 Replace Federal with GF - Community Gun Violence Prosecution	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.6										
FY2009 Replace Federal with GF - Community Gun Violence Prosecution	Inc	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.0										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2009 Increased Office Lease Space Costs	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
FY2009 Special Offenders Unit - Anchorage	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.8										
FY2009 AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building)	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		351.2										
FY2010 AMD: Lease Costs Increase	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	335.6	335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.6										
FY2011 Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
1007 I/A Rcpts (Other)		2.0										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		4.5										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2012 MH Trust: Dis Justice- Deliver training for prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2012 Correct Unrealizable 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
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-7.6										
FY2013 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										
FY2014 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										
FY2014 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										
FY2014 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										
* Allocation Total *		2,431.5	1,493.0	2.9	851.4	42.9	41.3	0.0	0.0	8	0	0
Third Judicial District: Outside Anchorage												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals)	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		481.4										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 18.1)	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.9										
1007 I/A Rcpts (Other)		4.6										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
1004 Gen Fund (UGF) 121.0												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution												
	Dec	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -121.0												
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary												
	FisNot	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 198.8												
FY2008 Increased Office Lease Space Costs												
	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
FY2008 Increased Caseload - Cost of Travel												
	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 88.0												
FY2008 AMD: Efficiencies for Travel												
	Dec	-88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -88.0												
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -14.3												
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -160.0												
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS												
	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 160.0												
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF												
	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 454.6												
FY2011 AMD: Add 2 PFT Kenai District Attorneys												
	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 300.0												
FY2011 Reduce general fund travel line item by 10 percent.												
	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.2												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.2												
FY2012 Full funding for Kenai's two Deputy Attorney Generals added in FY2011												
	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.0												
FY2012 Correct Unrealizable 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) 1.9												

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-1.9										
FY2014 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										
* Allocation Total *		1,777.1	1,447.4	-3.8	251.6	32.0	49.9	0.0	0.0	7	0	0
Fourth Judicial District												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)												
Inc		387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		387.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
FisNot		132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		13.6										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution												
Inc		116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.4										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution												
Dec		-116.4	-116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.4										
FY2008 Increased Caseload - Cost of Travel												
Inc		5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2008 Increased Office Lease Space Costs												
Inc		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2008 AMD: Efficiencies for Travel												
Dec		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2008 PERS adjustment of unrealizable receipts												
Dec		-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.5										
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark												
IncOTI		285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		285.0										
FY2011 Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF												
Inc		285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF												
Inc		11.1	11.1	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
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
1004 Gen Fund (UGF)		11.1										
FY2011 Increase I/A Receipt Authority for Therapeutic Courts RSA	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY2011 Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1007 I/A Rcpts (Other)		3.5										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		2.0										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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										
FY2012 Correct Unrealizable 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
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		-5.3										
FY2014 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										
FY2014 Prosecuting Attorney (03-#008) in Fairbanks	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
FY2014 Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		365.0										
* Allocation Total *		1,887.2	1,515.7	7.0	306.2	26.8	31.5	0.0	0.0	4	0	0
Criminal Justice Litigation												
FY2006 Annual Maintenance Fee for Criminal Management Information System (CRIMES)	Inc	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										

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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)												
FY2006 Training for Prosecutors working with MHTAAR Beneficiaries	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
1007 I/A Rcpts (Other)		4.6										
FY2007 Remove funding for prosecutor training for Mental Health Trust Beneficiaries	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2008 Anchorage Parking	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.3										
FY2008 Increased Caseload - Cost of Travel	Inc	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY2008 AMD: Efficiencies for Travel	Dec	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.8										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-72.3	0.0	0.0	-72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.3										
FY2008 Continue Anchorage Parking Subsidy	Inc	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.1										
FY2008 Delete Public Information Officer Position	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-59.5										
1007 I/A Rcpts (Other)		-59.4										
FY2009 VETO: Assaults: Repeat Offenders (HB 307)	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-142.9										
FY2009 Ch. 96, SLA 2008 (HB 307) Assaults: Repeat Offenders	FisNot	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		142.9										
FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Increase I/A Receipt Authority for RSA with Department of Public Safety	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		175.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
FY2012 I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.5										
FY2012 Correct Unrealizable 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)		12.7										
1007 I/A Rcpts (Other)		-12.7										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2014 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										
FY2014 Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Inc	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										
FY2014 Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2014 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										
* Allocation Total *		733.3	177.4	73.0	456.3	26.0	0.6	0.0	0.0	-1	0	0
Criminal Appeals/Special Litigation												
FY2006 Complete Funding for Underfunded Attorney Postions	Inc	86.4	41.4	1.3	34.7	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.4										
FY2006 2 new positions (Attorney IV, Paralegal) in the Office of Special Prosecution & Appeals for cold case prosecutions	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		261.4										
FY2006 CC: Reduce Funding for Underfunded Attorney Postions	Dec	-43.2	-43.2	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
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2006 CC: Reduce Funding for Underfunded Attorney Postions (continued)												
1004 Gen Fund (UGF)		-43.2										
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		105.5										
1007 I/A Rcpts (Other)		31.2										
1134 F&G CFP (DGF)		6.2										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.9										
1134 F&G CFP (DGF)		-141.9										
FY2007 Reduce OSPA Medicaid Fraud Match	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1003 G/F Match (UGF)		-20.0										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-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										
FY2008 Increased Caseload - Cost of Travel	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2008 New Attorney V - Fish and Game Prosecution	Inc	160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		160.0										
FY2008 AMD: Rural Prosecution Federal Grant	Inc	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY2008 AMD: Manage Criminal Caseload	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-300.0										
FY2008 AMD: Efficiencies for Travel	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-94.0										
FY2009 New Appellate Attorney V	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.8										
FY2009 New Law Office Manager - Office of Special Prosecution and Appeals	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		106.2										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		271.6										
FY2011 Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		9.4										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
FY2012 Replace Expiring Federal Earmarks with GF for DVSA	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2012 Correct Unrealizable 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
1002 Fed Rcpts (Fed)		-29.4										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		-18.8										
FY2012 Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		337.5										
1003 G/F Match (UGF)		84.4										
FY2013 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										
FY2013 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										
FY2014 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										

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-3.3										
FY2014 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										
FY2014 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										
* Allocation Total *		3,462.1	3,096.1	67.2	224.8	50.9	43.1	0.0	-20.0	10	0	0
** Appropriation Total **		11,706.6	8,970.9	152.3	2,223.1	194.1	186.2	0.0	-20.0	32	0	0
Civil Division												
Deputy Attorney General's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2009 AMD: Additional lease space in Anchorage's Resolution Tower (Brady Building)	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.5										
1007 I/A Rcpts (Other)		239.5										
FY2010 AMD: Lease Costs Increase	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.1										
1007 I/A Rcpts (Other)		-40.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		515.9	10.9	-3.8	508.8	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
FY2011 Kenai Child Protection Caseload Attorney	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										

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Civil Division (continued)												
Child Protection (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other)		-4.9										
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		1.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
FY2012 Correct Unrealizable 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)		26.3										
1007 I/A Rcpts (Other)		-26.3										
FY2012 3/4 funding for Palmer Child Protection Attorney and Paralegal	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.5										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	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										
FY2013 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										
FY2013 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										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		420.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY2014 Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.0										
* Allocation Total *		1,759.5	1,210.6	34.6	418.4	76.5	19.4	0.0	0.0	5	1	0
Collections and Support												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		20.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		46.6										
FY2008 New Lease Space in the Whale Building	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		143.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-178.6										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 New Associate Attorney for Adult Restitution	Inc	55.8	46.6	0.3	5.4	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		-15.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
FY2012 Correct Unrealizable 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)		57.7										
1007 I/A Rcpts (Other)		-57.7										
FY2012 3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		105.0										
FY2013 Fully Fund New Paralegal (03-7019) 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										
FY2013 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										
FY2014 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										
FY2014 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										
* Allocation Total *		355.8	195.0	0.1	155.4	1.2	4.1	0.0	0.0	2	1	0
Commercial and Fair Business												
FY2006 Replace SDPR with GF Funding for Consumer Protection	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2006 CC: Reduce GF for Consumer Protection	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1007 I/A Rcpts (Other)		112.1										
FY2007 AMD: Regulatory Commission of Alaska Funding for Increased Legal Services	Inc	170.3	151.4	0.5	14.8	2.7	0.9	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		170.3										
FY2008 New Attorney V - Cruise Ship Initiative	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		197.8										

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial and Fair Business (continued)												
FY2008 AMD: Reduce Multi-State Consumer Protection Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.0										
1108 Stat Desig (Other)		167.0										
FY2008 AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-319.7										
FY2009 Reduce SDPR to Allow for a Sustainable Level of Funding	Dec	-503.2	-503.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-503.2										
FY2009 Add GF Funding to Maintain Current Level of Activity	Inc	263.2	263.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.2										
FY2010 AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
FY2011 AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
FY2012 Continued Tobacco Education Cessation Arbitration	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
FY2012 Correct Unrealizable 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)		76.4										
1007 I/A Rcpts (Other)		-74.5										
1168 Tob ED/CES (DGF)		-1.9										
FY2012 I/A Rcpt Authority for increased Reimbursable Services Agreements	IncM	403.9	200.0	0.0	203.9	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)												
Commercial and Fair Business (continued)												
FY2012 I/A Rcpt Authority for increased Reimbursable Services Agreements (continued)												
		1007 I/A Rcpts (Other)	403.9									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Replace Unavailable Fund Sources for Personal Services Increases												
		1004 Gen Fund (UGF)	8.1									
		1007 I/A Rcpts (Other)	-8.1									
	Inc		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements												
		1007 I/A Rcpts (Other)	15.9									
	Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
FY2014 Contract for Investigative Services to Assist with the Consumer Protection Program												
		1108 Stat Desig (Other)	200.0									
		* Allocation Total *	1,356.0	290.5	96.2	954.6	5.5	9.2	0.0	1	0	0
Environmental Law												
	Inc		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 To Fully Fund Coastal Zone Management RSA												
		1007 I/A Rcpts (Other)	25.0									
L	Special		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
FY2006 Sec. 25(b), Ch. 3, FSSLA 2005 (SB 46) - Restoring, replacing, or enhancing resources or services injured or lost												
		1114 EVOS Rest (Other)	75.0									
	FisNot		68.5	68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
		1004 Gen Fund (UGF)	30.5									
		1007 I/A Rcpts (Other)	14.3									
		1055 IA/OIL HAZ (Other)	23.7									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases												
		1004 Gen Fund (UGF)	0.5									
		1055 IA/OIL HAZ (Other)	-0.5									
	Inc		272.8	170.2	1.0	90.5	2.8	8.3	0.0	1	0	0
FY2008 New Attorney V - Cruise Ship Initiative												
		1004 Gen Fund (UGF)	272.8									
	Dec		-272.8	-170.2	-1.0	-90.5	-2.8	-8.3	0.0	-1	0	0
FY2008 AMD: Manage Caseload for the Cruise Ship Initiative												
		1004 Gen Fund (UGF)	-272.8									
	Dec		-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
		1007 I/A Rcpts (Other)	-43.4									
		1055 IA/OIL HAZ (Other)	-55.2									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
		1004 Gen Fund (UGF)	2.4									
		1055 IA/OIL HAZ (Other)	-2.4									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1004 Gen Fund (UGF)		0.6										
1055 IA/OIL HAZ (Other)		-0.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1055 IA/OIL HAZ (Other)		-1.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1055 IA/OIL HAZ (Other)		-26.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.6										
1055 IA/OIL HAZ (Other)		7.2										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
FY2012 Correct Unrealizable 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)		25.2										
1007 I/A Rcpts (Other)		-11.1										
1055 IA/OIL HAZ (Other)		-14.1										
FY2013 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										
FY2014 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
FY2014 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										
* Allocation Total *		251.9	177.6	-0.7	75.0	0.0	0.0	0.0	0.0	0	0	0
Human Services												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
FY2012 Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		381.0										
FY2012 Correct Unrealizable 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)		19.4										
1007 I/A Rcpts (Other)		-19.4										
FY2014 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										
FY2014 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										
* Allocation Total *		423.2	396.3	4.6	17.9	2.9	1.5	0.0	0.0	0	0	0
Human Services and Child Protection												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	63.2	24.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
FY2006 1 New Attorney and 1 New Paralegal for Medicaid Liens, Provider Appeals and Special Needs Trust	Inc	400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		400.0										

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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 and Child Protection (continued)												
FY2006 Complete 12 month funding for 3 CINA Attorney IVs added in FY05 (\$407.0 authorized in FY05)	Inc	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund (UGF)		586.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										
1007 I/A Rcpts (Other)		42.7										
1037 GF/MH (UGF)		3.6										
FY2007 Ch. 51. SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		176.8										
FY2008 Two New Paralegals and Law Office Assistant - Child Protection	Inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		250.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-201.5										
FY2009 Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY2009 Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,482.5	1,225.6	4.9	162.5	30.2	59.3	0.0	0.0	9	2	0
Labor and State Affairs												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.0										
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
1007 I/A Rcpts (Other)		77.4										

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Civil Division (continued) Labor and State Affairs (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2007 Motor Vehicle Reimbursable Services Agreement for driver's license revocation appeals 1007 I/A Rcpts (Other) 121.0	Inc	121.0	106.3	0.3	12.0	1.5	0.9	0.0	0.0	0	0	0
FY2007 Increased Procurement Caseload 1004 Gen Fund (UGF) 176.4	Inc	176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	1	0	0
FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet 1004 Gen Fund (UGF) 42.5	FisNot	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Manage Caseload 1004 Gen Fund (UGF) -167.0	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2008 Add Back Funding for 1/2 Law Atty Position 1004 Gen Fund (UGF) 80.0	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -230.1	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 New Indian Law and Ethics Attorney 1004 Gen Fund (UGF) 171.8	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure 1004 Gen Fund (UGF) 85.9	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.0	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) -1.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 5.3 1007 I/A Rcpts (Other) -5.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 32.9 1007 I/A Rcpts (Other) 28.5	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request 1004 Gen Fund (UGF) 28.5 1007 I/A Rcpts (Other) -28.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases 1004 Gen Fund (UGF) 53.3 1007 I/A Rcpts (Other) -53.3	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)												
Labor and State Affairs (continued)												
FY2012 Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.0										
FY2014 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										
FY2014 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										
* Allocation Total *		971.8	769.4	0.6	163.4	21.2	17.2	0.0	0.0	3	0	0
Legislation/Regulations												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		11.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-18.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
FY2014 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										
* Allocation Total *		34.6	35.4	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Natural Resources												
FY2006 CH. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		12.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-37.1										
FY2011 PFT Assistant Attorney General for Endangered Species Issues	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Endangered Species Act Outside Counsel	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2012 Correct Unrealizable 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)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2013 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										
FY2013 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										
FY2014 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										

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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)													
FY2014 Replace Unavailable Fund Sources for Personal Services Increases (continued)													
		1007 I/A Rcpts (Other)	-0.7										
* Allocation Total *			1,668.6	387.7	-1.0	1,271.1	4.4	6.4	0.0	0.0	1	0	0
Oil, Gas and Mining													
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	109.5										
	Dec	FY2007 General reduction in Oil, Gas and Mining	-74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-74.5										
L	Lang	FY2007 Work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects	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										
	IncOTI	FY2009 Gas Pipeline and Other Oil and Gas Projects	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5,000.0										
	Dec	FY2009 Gas Pipeline and Other Oil and Gas Projects moved to Governor, Branch-wide Oil & Gas Development	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-5,000.0										
	IncOTI	FY2009 Gas Pipeline and Other Oil and Gas Projects	6,100.0	0.0	0.0	6,100.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	6,100.0										
	Dec	FY2009 CC: Reduce Increment Request for Gas Pipeline and Other Oil and Gas Projects	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-3,100.0										
	IncOTI	FY2010 Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1,900.0										
	Dec	FY2010 CC: Reduction of TAPS Strategic Reconfiguration	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-900.0										
	IncOTI	FY2010 Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5,109.2										
	IncOTI	FY2011 Oil and Gas Outside Counsel and Experts	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	3,000.0										
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-6.2										
	IncOTI	FY2011 Gas Pipeline Outside Counsel & Experts	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2,500.0										
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	42.0										

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Civil Division (continued)													
Oil, Gas and Mining (continued)													
	FY2012 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										
L	FY2012 Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	MultiYr	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 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										
	FY2013 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										
	FY2013 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										
	FY2014 Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4,000.0										
	FY2014 Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
	* Allocation Total *		34,402.0	373.5	-6.2	34,034.7	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
	FY2006 Complete Funding for Underfunded Attorney Positions	Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		75.0										
	FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-37.5										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		40.7										
	1007 I/A Rcpts (Other)		20.8										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-38.1										
	FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.1										
	FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.5										
	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)												
Opinions, Appeals and Ethics (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY2012 Correct Unrealizable 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)		12.6										
1007 I/A Rcpts (Other)		-12.6										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		-1.1										
* Allocation Total *		84.0	44.3	-0.8	32.1	8.4	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		15.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		8.1										
FY2012 Increase RCA Receipts due to increased use of expert consultants	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		50.0										
* Allocation Total *		72.5	23.5	-1.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2008 AMD: Efficiencies in Statehood Defense Funding	Dec	-167.0	-167.0	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)												
Statehood Defense (continued)												
FY2008 AMD: Efficiencies in Statehood Defense Funding (continued)												
1004 Gen Fund (UGF)		-167.0										
FY2010 Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.0										
* Allocation Total *		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1007 I/A Rcpts (Other)		2.7										
FY2008 Anchorage Parking	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.0										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.0										
FY2008 Continue Anchorage Parking Subsidy	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-128.0										
FY2009 Increased Office Lease Space Costs	Inc	153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
FY2011 Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										

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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)												
FY2012 Correct Unrealizable 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)		60.4										
1007 I/A Rcpts (Other)		-60.4										
FY2012 Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
FY2014 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										
* Allocation Total *		107.0	-107.2	0.0	214.2	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		97.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-372.9										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.9										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										
FY2012 Correct Unrealizable 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)		116.4										
1007 I/A Rcpts (Other)		-116.4										
FY2014 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)												
Torts & Workers' Compensation (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		-10.4										
* Allocation Total *		-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-249.2										
FY2011 3/18 AMD: Fairweather and Chenega propulsion systems litigation	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		-13.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.8										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		-26.8										
FY2012 Correct Unrealizable 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)		58.7										
1007 I/A Rcpts (Other)		-58.7										
FY2013 Fast Ferry Litigation	IncOTI	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 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										

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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)												
* Allocation Total *		654.6	-145.4	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43,961.0	4,708.8	126.7	38,858.1	150.3	117.1	0.0	0.0	21	4	0
Administration and Support												
Office of the Attorney General												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* Allocation Total *		50.0	57.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY2006 Human Resources Consolidation Increased Costs	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY2006 AMD: Statewide Sexual Assault/Domestic Violence	Inc	66.1	40.1	0.4	18.3	2.9	4.4	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.1										
FY2006 AMD: Rural Prosecution Support Team	Inc	40.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1.6										
FY2007 I/A Receipts for Timekeeping Administration	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0										
FY2008 Anchorage Parking	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2008 Continue Anchorage Parking Subsidy	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.6										
FY2010 CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		101.2										

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Administration and Support (continued)												
Administrative Services (continued)												
FY2011 Increase GF/Program Receipts for accounting services provided to Collections Unit	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.0										
FY2011 Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY2011 Increase I/A Receipt Authority for Victim Restitution Accounting RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2012 Increase I/A Rcpts for established Reimbursable Service Agreements	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.3										
FY2012 Correct Unrealizable 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
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		49.2										
1007 I/A Rcpts (Other)		-41.0										
1061 CIP Rcpts (Other)		-5.0										
FY2013 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										

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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)												
FY2014 Interagency Receipt Authority for Human Resources Position to Serve Department-Wide 1007 I/A Rcpts (Other) 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Service Rates 1004 Gen Fund (UGF) 107.3	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		829.4	324.6	4.4	442.9	53.1	4.4	0.0	0.0	1	0	0
Dimond Courthouse Public Building Fund												
FY2008 Dimond Courthouse Maintenance Costs 1004 Gen Fund (UGF) 203.2	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,082.6	381.6	-2.6	646.1	53.1	4.4	0.0	0.0	1	0	0
BP Corrosion												
BP Corrosion												
FY2009 BPXA Corrosion Litigation 1004 Gen Fund (UGF) 4,700.0	IncOTI	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 BPXA Corrosion Litigation 1004 Gen Fund (UGF) 3,500.0	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown 1004 Gen Fund (UGF) 4,000.0	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13) 1004 Gen Fund (UGF) 9,000.0	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		21,200.0	0.0	0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,200.0	0.0	0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		77,950.2	14,061.3	276.4	62,927.3	397.5	307.7	0.0	-20.0	54	4	0
**** All Agencies Total ****		77,950.2	14,061.3	276.4	62,927.3	397.5	307.7	0.0	-20.0	54	4	0

Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd