Fiscal Year 2013
Subcommittee Book

Department of Law

Governor's Operating Budget Request

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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

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

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

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

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget . . . 1

Budget Summary
- Allocation Summary - All Funds . . . 5
- Allocation Summary - General Funds . . . 7
- Agency Totals . . . 9

Department of Law
- Criminal Division
  - First Judicial District . . . 12
  - Second Judicial District . . . 14
  - Third Judicial District: Anchorage . . . 16
  - Third Judicial District: Outside Anchorage . . . 18
  - Fourth Judicial District . . . 20
  - Criminal Justice Litigation . . . 22
  - Criminal Appeals/Special Litigation . . . 24
- Civil Division
  - Deputy Attorney General's Office . . . 28
  - Child Protection . . . 30
  - Collections and Support . . . 32
  - Commercial and Fair Business . . . 34
  - Environmental Law . . . 36
  - Human Services . . . 38
  - Labor and State Affairs . . . 40
  - Legislation/Regulations . . . 42
  - Natural Resources . . . 44
  - Oil, Gas and Mining . . . 46
  - Opinions, Appeals and Ethics . . . 50
  - Regulatory Affairs Public Advocacy . . . 52
  - Timekeeping and Litigation Support . . . 54
  - Torts & Workers' Compensation . . . 56
  - Transportation Section . . . 58
- Administration and Support
  - Office of the Attorney General . . . 60
  - Administrative Services . . . 62
  - Dimond Courthouse Public Building Fund . . . 64
- BP Corrosion
  - BP Corrosion . . . 66

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Department of Law

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	**$57,617.8**			
FY12 Fiscal Notes	225.0			
CarryForward	2,000.0			
Special Appropriations, Multi-Years & Contingents	12,000.0			
Agency Transfers	33.6			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	**$71,876.4**	$14,258.6	24.7%	
One-time Items removed	(16,000.0)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,231.7			
FY13 Adjusted Base Budget (GF only)	**$57,108.1**	($14,768.3)	-20.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	10,668.1			
FY13 Governor's Agency Request (GF only)	**$67,776.2**	$10,668.1	18.7%	

FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			**$10,668.1**	
Second Judicial District	1,826.4	1,878.9	52.5	**5**
Third Judicial District: Anchorage	7,500.6	7,640.6	140.0	**2**
Criminal Appeals/Special Litigation	4,712.4	4,965.5	253.1	**1, 5**
Child Protection	5,283.7	5,371.2	87.5	**5**
Collections and Support	1,256.7	1,291.7	35.0	**5**
Natural Resources	3,161.9	3,611.9	450.0	**3**
Oil, Gas and Mining	3,864.9	12,914.9	9,050.0	**4**
Transportation Section	144.8	744.8	600.0	**6**

Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	26,327.5	27,499.8	1,172.3	**7**
Federal Funds (all allocations)	1,965.9	1,965.9	0.0	
Total Non-General Funds (all allocations)	**$28,293.4**	**$29,465.7**	**$1,172.3**	
Position Changes (From FY12 Management Plan to Gov)	**575**	**573**	**(2)**	
PFT	572	570	(2)	**1**
PPT	3	3	0	
Temp	-	-	-	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	250.0	-	250.0	
Other	-	-	-	
TOTAL CAPITAL	**$250.0**	**$0.0**	**$250.0**	

Department of Law

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. The Department represents the state in:

- protecting the safety and physical and financial well-being of Alaskans;
- fostering the conditions for economic opportunity and responsible development and use of our natural resources;
- protecting the fiscal integrity of the state; and
- promoting and defending good governance.

The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation and to managing the resources of the Department.

The FY13 Department of Law general fund operating budget as submitted by the Governor is $10,668.1 above the FY13 Adjusted Base [$10,633.1 Unrestricted General Funds (UGF) and $35.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **Criminal Appeals/Special Litigation – Cold Case Prosecutor – DVSA: $225.0 UGF.** One PFT Attorney is requested in response to an increase in cold case activity. The state's cold case initiative includes two different programs: the Department of Public Safety's Cold Case unit which *investigates* serious felonies when the previous investigation reaches a dead end, and the Department of Law's Cold Case Unit which *prosecutes* these cases.

   In addition, the Department of Law also handles the prosecution side of cases referred from the Municipality of Anchorage's Cold Case Unit to the Department of Public Safety. The Department of Law anticipates that a recent federal grant of $500.0 to the Municipality for these efforts will result in an increased caseload for their unit.

2. **Third Judicial District: Anchorage – Language Interpreter Program for Victims and Witnesses of DVSA Crimes: $140.0 UGF.** Because the State of Alaska receives some federal funding for DVSA cases, the federal government requires the state to provide interpreter services for victims and witnesses identified as Limited English Proficient (LEP). Federal grant money for the LEP is no longer available to cover these services, which include:

   - Tracking which interpreters are available within the state;
   - Managing contracts with interpreters;
   - Providing transportation for both witnesses and interpreters; and
   - Arranging other forms of communication (i.e. video conferencing, telecommunications, etc.).

3. **Natural Resources – Statehood Defense and Resource Development Outside Counsel: $450.0 UGF.** The Department requests additional funding for specialized outside counsel to help the state enforce its right to access public lands and the right to develop state and private natural resources. Current actions requiring state intervention include (but are not limited to):

- The Federal Roadless Rule limiting timber sales in national forests;
- Litigation brought by 3rd parties to halt oil & gas exploration on the outer continental shelf;
- Development of transportation corridors to allow oil, gas and resource extraction in northern Alaska;
- Defending the state against administrative appeals and lawsuits opposing mineral development, particularly in southwest Alaska;
- Revisions to the federal land management plans which guide activities and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska; and
- The Federal Endangered Species Act Issues - the state opposes listing healthy populations of animals based on speculative models of climate 100 years into the future.

Legislative Fiscal Analyst Comment: The Department's statehood and natural resources agenda has intensified in recent years. For Endangered Species issues alone, the Department received a $1.25 million UGF FY10 reappropriation (lapsed 6/30/2010) as well as an FY11 base increment of $1 million ($200.0 for one PFT Attorney and $800.0 for Outside Counsel).

MAINTENANCE OF SERVICES

4. **Oil, Gas and Mining: $9.05 million UGF.** The Department is requesting funds to continue its role in one of the Governor's top priority projects - the construction of a gas pipeline and bringing natural gas to market. Additionally, the Department has a number of major oil and gas projects underway that continue to require outside counsel and experts beyond the funding included in the Department's base budget.

- **$6.15 Million UGF** for ongoing oil and gas matters including Pt. Thomson litigation, proceedings before the Federal Energy Regulatory Commission (FERC), TransAlaska Pipeline Service (TAPS) tariff issues, and TAPS property tax matters.

  Legislative Fiscal Analyst Comment: The Department received a $3 million UGF multi-year appropriation for these efforts in FY12. That appropriation lapses 6/30/13 (see table on the following page).

- **$2.9 Million UGF** is requested as an addition to the base for work related to the state gas pipeline and to bring North Slope gas to market.

  Legislative Fiscal Analyst Comment: Legislative Finance categorizes this $2.9 million UGF increment as one-time funding. This approach is consistent with the funding method most recently used for this work and promotes annual legislative review.

Department of Law's Oil & Gas Related Funding FY09-FY13

Oil & Gas Related Funding Base and Non-Base FY09-FY13 *(includes transfers from the Governor's Office)*	FY09 Budget		FY10 Budget		FY11 Budget		FY12 Budget		FY13 Request	
	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE
(Non-Gasline) Outside Counsel and Experts for Oil & Gas Matters (Including Pt. Thomson Litigation, FERC on TAPS Tariffs, and TAPS property tax matters)		$3 million UGF		$6.1 million UGF		$3 million UGF $3.87 million UGF *FY11 Supplemental*		$2 million UGF *FY11 Supplemental Multi-Year Lapses 6/30/12* $3 million UGF *FY12 Capital Multi-Year Lapses 6/30/13*	$6.15 million UGF	
Gasline - Preparation of Legislation and Implementation of a Comprehensive Plan to Commercialize North Slope Gas		$3.5 million UGF *$500.0 transferred back to Governor's Office*				$2.5 million UGF		$2 million UGF	$2.9 million UGF	

5. **Various Allocations – Fully Fund Positions Added in FY12: $203.1 UGF.** Seven of the agency's nine positions added by the legislature in FY12 were funded at three-quarters of the requested GF levels. The following increments represent the amounts needed to annualize all the filled positions:

- Second Judicial District: Outside Anchorage - Kotzebue Attorney: $52.5 UGF.
- Child Protection Anchorage - Child Protection Positions: $87.5 UGF.
- Collections and Support: New Paralegal: $35.0 UGF.
- Criminal Appeals/Special Litigation: Three New Medicaid Fraud Investigators: 28.1 UGF.

Legislative Fiscal Analyst Comment: As of 1/1/12, only the Kotzebue Attorney position had been filled. The remaining unfilled positions are either being recruited for or awaiting finalization of their associated position descriptions.

6. **Transportation Section – Fast Ferry Litigation: $600.0 UGF.** In 2001, the State executed a $68 million contract with Derecktor Shipyards for the design & construction of two fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the state could expect 100,000 service hours from each of the eight diesel engines (four per vessel) that powered the ferries. Contrary to expectations, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying monetary damages.

Legislative Fiscal Analyst Comment: Legislative Finance categorizes this increment as one-time funding. This approach is consistent with the funding method most recently used for specific, temporary increments and promotes annual legislative review.

7. **Various Allocations – Add Inter-Agency (I/A) Receipt Authority for RSAs: $1,172.3 I/A.** In an effort to establish authorization for RSAs previously recorded as unbudgeted, the Department requests additional I/A authority ($977.3 I/A for anticipated RSAs with the departments of Health & Social Services, Revenue, Environmental Conservation, and Natural Resources and $195.0 I/A for established RSAs internal to the Department).

ORGANIZATIONAL CHANGES

There are no organizational changes requested, however, it should be noted that funding is not requested in FY13 for BP Corrosion. The Department received $9 million UGF in FY12 as a multiyear appropriation and estimates that this amount will cover the costs associated with the trial. The FY12 appropriation did not include the cost of any appeals that may be filed.

CAPITAL BUDGET

The Department's sole capital request is for $250.0 UGF to implement a Charitable Organization Online Registration System intended to transform its registry of nonprofit organizations and fundraising professionals from a paper driven process to an online repository that is easily accessible to the public and is an effective law enforcement tool. This project is intended to improve government effectiveness and streamline the registration and filing processes for nonprofit organizations and fundraising professionals.

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2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Criminal Division												
First Judicial District	1,915.2	1,941.9	1,941.9	1,941.9	2,064.4	2,064.4	149.2	7.8 %	122.5	6.3 %	0.0	
Second Judicial District	1,351.5	2,060.9	2,060.9	2,060.9	2,118.7	2,171.2	819.7	60.7 %	110.3	5.4 %	52.5	2.5 %
Third Judicial: Anchorage	7,345.8	7,834.1	7,834.1	7,834.1	7,985.6	8,125.6	779.8	10.6 %	291.5	3.7 %	140.0	1.8 %
Third JD: Outside Anchorage	5,454.0	5,562.3	5,562.3	5,562.3	5,743.2	5,743.2	289.2	5.3 %	180.9	3.3 %	0.0	
Fourth Judicial District	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	5,899.7	573.5	10.8 %	170.8	3.0 %	0.0	
Criminal Justice Litigation	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	2,696.4	-14.3	-0.5 %	36.9	1.4 %	0.0	
Criminal Appeals/Special Lit	6,004.0	6,843.9	6,843.9	6,843.9	6,822.3	7,075.4	1,071.4	17.8 %	231.5	3.4 %	253.1	3.7 %
Appropriation Total	**30,107.4**	**32,631.5**	**32,631.5**	**32,631.5**	**33,330.3**	**33,775.9**	**3,668.5**	**12.2 %**	**1,144.4**	**3.5 %**	**445.6**	**1.3 %**
Civil Division												
Dep. Attny General's Office	2,142.2	825.0	825.0	825.0	730.3	730.3	-1,411.9	-65.9 %	-94.7	-11.5 %	0.0	
Child Protection	6,336.2	5,781.5	6,006.5	6,006.5	6,150.1	6,606.0	269.8	4.3 %	599.5	10.0 %	455.9	7.4 %
Collections and Support	2,451.5	3,003.2	3,003.2	3,003.2	3,063.2	3,191.0	739.5	30.2 %	187.8	6.3 %	127.8	4.2 %
Commercial and Fair Business	4,178.3	5,225.5	5,225.5	5,155.5	5,265.1	5,265.1	1,086.8	26.0 %	109.6	2.1 %	0.0	
Environmental Law	1,470.9	2,323.6	2,323.6	2,323.6	2,443.4	2,575.5	1,104.6	75.1 %	251.9	10.8 %	132.1	5.4 %
Human Services	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	2,253.8	-95.5	-4.1 %	-58.7	-2.5 %	0.0	
Labor and State Affairs	5,945.1	6,028.9	6,028.9	5,938.9	6,094.9	6,094.9	149.8	2.5 %	156.0	2.6 %	0.0	
Legislation/Regulations	898.1	904.6	904.6	904.6	909.3	909.3	11.2	1.2 %	4.7	0.5 %	0.0	
Natural Resources	4,764.5	3,368.9	3,368.9	3,368.9	3,425.1	4,037.1	-727.4	-15.3 %	668.2	19.8 %	612.0	17.9 %
Oil, Gas and Mining	14,270.3	7,255.9	12,255.9	12,255.9	5,342.5	14,614.5	344.2	2.4 %	2,358.6	19.2 %	9,272.0	173.6 %
Opinions, Appeals and Ethics	638.2	2,098.2	2,098.2	1,918.2	2,074.3	2,074.3	1,436.1	225.0 %	156.1	8.1 %	0.0	
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	224.7	15.4 %	28.3	1.7 %	0.0	
Timekeeping and Litigation Sup	878.0	1,684.3	1,684.3	2,024.3	2,120.1	2,120.1	1,242.1	141.5 %	95.8	4.7 %	0.0	
Torts & Workers' Compensation	3,342.4	3,808.0	3,808.0	3,808.0	3,805.3	3,805.3	462.9	13.8 %	-2.7	-0.1 %	0.0	
Transportation Section	1,984.5	2,329.0	2,329.0	2,329.0	2,360.3	2,960.3	975.8	49.2 %	631.3	27.1 %	600.0	25.4 %
Appropriation Total	**53,111.1**	**48,607.1**	**53,832.1**	**53,832.1**	**47,724.0**	**58,923.8**	**5,812.7**	**10.9 %**	**5,091.7**	**9.5 %**	**11,199.8**	**23.5 %**
Administration and Support												
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	660.4	60.4	10.1 %	5.8	0.9 %	0.0	
Administrative Services	2,583.2	2,695.4	2,729.0	2,729.0	2,800.6	2,995.6	412.4	16.0 %	266.6	9.8 %	195.0	7.0 %
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	886.2	399.2	82.0 %	81.2	10.1 %	0.0	
Appropriation Total	**3,670.2**	**4,155.0**	**4,188.6**	**4,188.6**	**4,347.2**	**4,542.2**	**872.0**	**23.8 %**	**353.6**	**8.4 %**	**195.0**	**4.5 %**

2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
BP Corrosion												
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	-4,000.0	-100.0 %	-9,000.0	-100.0 %	0.0	
Appropriation Total	**4,000.0**	**0.0**	**9,000.0**	**9,000.0**	**0.0**	**0.0**	**-4,000.0**	**-100.0 %**	**-9,000.0**	**-100.0 %**	**0.0**	
Agency Total	**90,888.7**	**85,393.6**	**99,652.2**	**99,652.2**	**85,401.5**	**97,241.9**	**6,353.2**	**7.0 %**	**-2,410.3**	**-2.4 %**	**11,840.4**	**13.9 %**
Funding Summary												
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	54,448.1	65,081.2	1,440.2	2.3 %	-4,180.9	-6.0 %	10,633.1	19.5 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,660.0	2,695.0	423.7	18.7 %	80.7	3.1 %	35.0	1.3 %
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	26,327.5	27,499.8	3,558.2	14.9 %	1,671.3	6.5 %	1,172.3	4.5 %
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	931.1	90.0 %	18.6	1.0 %	0.0	

2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Criminal Division												
First Judicial District	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	1,887.7	22.5	1.2 %	121.8	6.9 %	0.0	
Second Judicial District	1,267.7	1,768.6	1,768.6	1,768.6	1,826.4	1,878.9	611.2	48.2 %	110.3	6.2 %	52.5	2.9 %
Third Judicial: Anchorage	7,131.1	7,342.0	7,342.0	7,342.0	7,500.6	7,640.6	509.5	7.1 %	298.6	4.1 %	140.0	1.9 %
Third JD: Outside Anchorage	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	5,366.0	149.3	2.9 %	179.1	3.5 %	0.0	
Fourth Judicial District	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	5,458.6	474.0	9.5 %	166.5	3.1 %	0.0	
Criminal Justice Litigation	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	2,022.4	345.8	20.6 %	26.5	1.3 %	0.0	
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,769.7	4,769.7	4,712.4	4,965.5	663.3	15.4 %	195.8	4.1 %	253.1	5.4 %
Appropriation Total	**26,444.1**	**28,121.1**	**28,121.1**	**28,121.1**	**28,774.1**	**29,219.7**	**2,775.6**	**10.5 %**	**1,098.6**	**3.9 %**	**445.6**	**1.5 %**
Civil Division												
Dep. Attny General's Office	2,142.2	619.0	619.0	619.0	524.3	524.3	-1,617.9	-75.5 %	-94.7	-15.3 %	0.0	
Child Protection	4,824.0	4,935.9	5,160.9	5,160.9	5,283.7	5,371.2	547.2	11.3 %	210.3	4.1 %	87.5	1.7 %
Collections and Support	701.3	1,239.9	1,239.9	1,239.9	1,256.7	1,291.7	590.4	84.2 %	51.8	4.2 %	35.0	2.8 %
Commercial and Fair Business	913.5	1,495.2	1,495.2	1,495.2	1,541.8	1,541.8	628.3	68.8 %	46.6	3.1 %	0.0	
Environmental Law	159.1	1,230.7	1,230.7	1,230.7	1,252.7	1,252.7	1,093.6	687.4 %	22.0	1.8 %	0.0	
Human Services	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	1,024.3	-314.1	-23.5 %	-84.8	-7.6 %	0.0	
Labor and State Affairs	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	2,977.7	-376.5	-11.2 %	118.4	4.1 %	0.0	
Legislation/Regulations	698.5	689.6	689.6	689.6	690.6	690.6	-7.9	-1.1 %	1.0	0.1 %	0.0	
Natural Resources	4,228.6	3,111.6	3,111.6	3,111.6	3,161.9	3,611.9	-616.7	-14.6 %	500.3	16.1 %	450.0	14.2 %
Oil, Gas and Mining	12,282.6	5,778.3	10,778.3	10,778.3	3,864.9	12,914.9	632.3	5.1 %	2,136.6	19.8 %	9,050.0	234.2 %
Opinions, Appeals and Ethics	638.2	1,494.0	1,494.0	1,404.0	1,551.9	1,551.9	913.7	143.2 %	147.9	10.5 %	0.0	
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	224.7	15.4 %	28.3	1.7 %	0.0	
Timekeeping and Litigation Sup	167.0	226.0	226.0	316.0	316.0	316.0	149.0	89.2 %	0.0		0.0	
Torts & Workers' Compensation	0.0	242.9	242.9	242.9	246.4	246.4	246.4	>999 %	3.5	1.4 %	0.0	
Transportation Section	366.1	144.8	144.8	144.8	144.8	744.8	378.7	103.4 %	600.0	414.4 %	600.0	414.4 %
Appropriation Total	**33,275.3**	**26,834.3**	**32,059.3**	**32,059.3**	**25,524.0**	**35,746.5**	**2,471.2**	**7.4 %**	**3,687.2**	**11.5 %**	**10,222.5**	**40.1 %**
Administration and Support												
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	660.4	60.4	10.1 %	5.8	0.9 %	0.0	
Administrative Services	1,105.9	1,202.8	1,236.4	1,236.4	1,263.4	1,263.4	157.5	14.2 %	27.0	2.2 %	0.0	
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	886.2	399.2	82.0 %	81.2	10.1 %	0.0	

2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Administration and Support (continued)												
Appropriation Total	2,192.9	2,662.4	2,696.0	2,696.0	2,810.0	2,810.0	617.1	28.1 %	114.0	4.2 %	0.0	
BP Corrosion												
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	-4,000.0	-100.0 %	-9,000.0	-100.0 %	0.0	
Appropriation Total	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	-4,000.0	-100.0 %	-9,000.0	-100.0 %	0.0	
Agency Total	65,912.3	57,617.8	71,876.4	71,876.4	57,108.1	67,776.2	1,863.9	2.8 %	-4,100.2	-5.7 %	10,668.1	18.7 %
Funding Summary												
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	54,448.1	65,081.2	1,440.2	2.3 %	-4,180.9	-6.0 %	10,633.1	19.5 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,660.0	2,695.0	423.7	18.7 %	80.7	3.1 %	35.0	1.3 %

2012 Legislature - Operating Budget
Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**90,888.7**	**85,393.6**	**99,652.2**	**99,652.2**	**85,401.5**	**97,241.9**	**6,353.2**	**7.0 %**	**-2,410.3**	**-2.4 %**	**11,840.4**	**13.9 %**
Objects of Expenditure												
Personal Services	60,467.7	64,019.2	64,211.5	64,231.5	65,879.8	67,252.2	6,784.5	11.2 %	3,020.7	4.7 %	1,372.4	2.1 %
Travel	1,763.1	1,296.0	1,297.1	1,297.1	1,303.1	1,304.1	-459.0	-26.0 %	7.0	0.5 %	1.0	0.1 %
Services	26,213.9	18,534.0	32,594.3	32,574.3	16,669.3	27,131.3	917.4	3.5 %	-5,443.0	-16.7 %	10,462.0	62.8 %
Commodities	2,117.9	1,125.3	1,129.3	1,129.3	1,129.3	1,133.3	-984.6	-46.5 %	4.0	0.4 %	4.0	0.4 %
Capital Outlay	326.1	419.1	420.0	420.0	420.0	421.0	94.9	29.1 %	1.0	0.2 %	1.0	0.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	931.1	90.0 %	18.6	1.0 %	0.0	
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	280.2	308.3	124.4	67.6 %	34.3	12.5 %	28.1	10.0 %
1004 Gen Fund (UGF)	63,369.9	54,639.8	68,898.4	68,898.4	54,075.9	64,680.9	1,311.0	2.1 %	-4,217.5	-6.1 %	10,605.0	19.6 %
1005 GF/Prgm (DGF)	667.4	791.3	791.3	791.3	807.4	842.4	175.0	26.2 %	51.1	6.5 %	35.0	4.3 %
1007 I/A Rcpts (Other)	21,105.8	22,810.1	22,810.1	22,810.1	23,306.3	24,478.6	3,372.8	16.0 %	1,668.5	7.3 %	1,172.3	5.0 %
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	92.0	4.8	5.5 %	2.3	2.6 %	0.0	
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	566.4	85.7	17.8 %	12.0	2.2 %	0.0	
1061 CIP Rcpts (Other)	234.9	106.2	106.2	106.2	106.2	106.2	-128.7	-54.8 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	0.0	0.0		-15.0	-100.0 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	642.6	865.2	865.2	865.2	871.0	871.0	228.4	35.5 %	5.8	0.7 %	0.0	
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	224.7	15.4 %	28.3	1.7 %	0.0	
1168 Tob ED/CES (DGF)	142.3	165.0	165.0	165.0	166.3	166.3	24.0	16.9 %	1.3	0.8 %	0.0	
Positions												
Perm Full Time	557	568	569	572	569	570	13	2.3 %	-2	-0.3 %	1	0.2 %
Perm Part Time	4	2	3	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Funding Summary												
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	54,448.1	65,081.2	1,440.2	2.3 %	-4,180.9	-6.0 %	10,633.1	19.5 %
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,660.0	2,695.0	423.7	18.7 %	80.7	3.1 %	35.0	1.3 %
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	26,327.5	27,499.8	3,558.2	14.9 %	1,671.3	6.5 %	1,172.3	4.5 %
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	931.1	90.0 %	18.6	1.0 %	0.0	

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,915.2**	**1,941.9**	**1,941.9**	**1,941.9**	**2,064.4**	**2,064.4**	**149.2**	**7.8 %**	**122.5**	**6.3 %**	**0.0**	
Objects of Expenditure												
Personal Services	1,655.2	1,722.7	1,722.7	1,722.7	1,829.9	1,829.9	174.7	10.6 %	107.2	6.2 %	0.0	
Travel	94.9	81.5	81.5	81.5	81.5	81.5	-13.4	-14.1 %	0.0		0.0	
Services	132.0	105.4	105.4	105.4	120.7	120.7	-11.3	-8.6 %	15.3	14.5 %	0.0	
Commodities	33.1	32.3	32.3	32.3	32.3	32.3	-0.8	-2.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	1,887.7	22.5	1.2 %	121.8	6.9 %	0.0	
1007 I/A Rcpts (Other)	50.0	176.0	176.0	176.0	176.7	176.7	126.7	253.4 %	0.7	0.4 %	0.0	
Positions												
Perm Full Time	17	17	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,941.9**	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 1,765.9												
1007 I/A Rcpts (Other) 176.0												
FY12 Conference Committee Total		**1,941.9**	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,941.9**	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,941.9**	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	**54.4**	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.4												
Transfer Authority from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**19.0**	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.0												
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	**-3.7**	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.7												
FY2013 Salary Increases	SalAdj	**36.9**	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.4												
1007 I/A Rcpts (Other) 0.5												
FY2013 Health Insurance Increases	SalAdj	**15.9**	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.7												
1007 I/A Rcpts (Other) 0.2												
FY13 Adjusted Base Total		**2,064.4**	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**2,064.4**	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,351.5**	**2,060.9**	**2,060.9**	**2,060.9**	**2,118.7**	**2,171.2**	**819.7**	**60.7 %**	**110.3**	**5.4 %**	**52.5**	**2.5 %**
Objects of Expenditure												
Personal Services	1,083.3	1,681.2	1,681.2	1,681.2	1,739.0	1,791.5	708.2	65.4 %	110.3	6.6 %	52.5	3.0 %
Travel	36.1	69.4	69.4	69.4	69.4	69.4	33.3	92.2 %	0.0		0.0	
Services	198.5	257.1	257.1	257.1	257.1	257.1	58.6	29.5 %	0.0		0.0	
Commodities	33.6	40.4	40.4	40.4	40.4	40.4	6.8	20.2 %	0.0		0.0	
Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	12.8	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	83.8	82.3	82.3	82.3	82.3	82.3	-1.5	-1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,826.4	1,878.9	611.2	48.2 %	110.3	6.2 %	52.5	2.9 %
1108 Stat Desig (Other)	0.0	210.0	210.0	210.0	210.0	210.0	210.0	>999 %	0.0		0.0	
Positions												
Perm Full Time	11	13	13	13	13	13	2	18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,060.9**	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 82.3												
1004 Gen Fund (UGF) 1,768.6												
1108 Stat Desig (Other) 210.0												
FY12 Conference Committee Total		**2,060.9**	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,060.9**	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,060.9**	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**46.0**	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.0												
FY2013 Health Insurance Increases	SalAdj	**11.8**	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.8												
FY13 Adjusted Base Total		**2,118.7**	1,739.0	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
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												
FY13 Governor Request Total		**2,171.2**	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**7,345.8**	**7,834.1**	**7,834.1**	**7,834.1**	**7,985.6**	**8,125.6**	**779.8**	**10.6 %**	**291.5**	**3.7 %**	**140.0**	**1.8 %**
Objects of Expenditure												
Personal Services	6,018.7	6,430.3	6,430.3	6,430.3	6,596.8	6,596.8	578.1	9.6 %	166.5	2.6 %	0.0	
Travel	136.7	85.8	85.8	85.8	85.8	85.8	-50.9	-37.2 %	0.0		0.0	
Services	1,080.1	1,130.7	1,130.7	1,130.7	1,115.7	1,255.7	175.6	16.3 %	125.0	11.1 %	140.0	12.5 %
Commodities	110.3	101.0	101.0	101.0	101.0	101.0	-9.3	-8.4 %	0.0		0.0	
Capital Outlay	0.0	86.3	86.3	86.3	86.3	86.3	86.3	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	105.6	105.6	105.6	105.6	105.6	105.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,500.6	7,640.6	509.5	7.1 %	298.6	4.1 %	140.0	1.9 %
1007 I/A Rcpts (Other)	214.7	371.5	371.5	371.5	379.4	379.4	164.7	76.7 %	7.9	2.1 %	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	0.0	0.0		-15.0	-100.0 %	0.0	
Positions												
Perm Full Time	67	66	66	66	66	66	-1	-1.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**5,454.0**	**5,562.3**	**5,562.3**	**5,562.3**	**5,743.2**	**5,743.2**	**289.2**	**5.3 %**	**180.9**	**3.3 %**	**0.0**	
Objects of Expenditure												
Personal Services	4,584.9	4,929.7	4,929.7	4,929.7	5,065.7	5,065.7	480.8	10.5 %	136.0	2.8 %	0.0	
Travel	103.2	98.5	98.5	98.5	98.5	98.5	-4.7	-4.6 %	0.0		0.0	
Services	657.0	430.3	430.3	430.3	475.2	475.2	-181.8	-27.7 %	44.9	10.4 %	0.0	
Commodities	108.9	60.4	60.4	60.4	60.4	60.4	-48.5	-44.5 %	0.0		0.0	
Capital Outlay	0.0	43.4	43.4	43.4	43.4	43.4	43.4	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	290.4	290.4	290.4	290.4	290.4	290.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	5,366.0	149.3	2.9 %	179.1	3.5 %	0.0	
1007 I/A Rcpts (Other)	237.3	85.0	85.0	85.0	86.8	86.8	-150.5	-63.4 %	1.8	2.1 %	0.0	
Positions												
Perm Full Time	47	47	47	47	47	47	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**5,326.2**	**5,728.9**	**5,728.9**	**5,728.9**	**5,899.7**	**5,899.7**	**573.5**	**10.8 %**	**170.8**	**3.0 %**	**0.0**
Objects of Expenditure											
Personal Services	4,595.0	4,946.7	4,946.7	4,946.7	5,136.5	5,136.5	541.5	11.8 %	189.8	3.8 %	0.0
Travel	193.0	186.8	186.8	186.8	186.8	186.8	-6.2	-3.2 %	0.0		0.0
Services	461.8	511.9	511.9	511.9	492.9	492.9	31.1	6.7 %	-19.0	-3.7 %	0.0
Commodities	76.4	63.1	63.1	63.1	63.1	63.1	-13.3	-17.4 %	0.0		0.0
Capital Outlay	0.0	20.4	20.4	20.4	20.4	20.4	20.4	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5.7	55.5	55.5	55.5	55.5	55.5	49.8	873.7 %	0.0		0.0
1004 Gen Fund (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	5,458.6	474.0	9.5 %	166.5	3.1 %	0.0
1007 I/A Rcpts (Other)	335.9	381.3	381.3	381.3	385.6	385.6	49.7	14.8 %	4.3	1.1 %	0.0
Positions											
Perm Full Time	42	42	42	42	42	42	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**2,710.7**	**2,659.5**	**2,659.5**	**2,659.5**	**2,696.4**	**2,696.4**	**-14.3**	**-0.5 %**	**36.9**	**1.4 %**	**0.0**
Objects of Expenditure											
Personal Services	1,448.6	1,846.0	1,846.0	1,846.0	1,887.2	1,887.2	438.6	30.3 %	41.2	2.2 %	0.0
Travel	223.0	96.5	96.5	96.5	96.5	96.5	-126.5	-56.7 %	0.0		0.0
Services	728.4	676.3	676.3	676.3	672.0	672.0	-56.4	-7.7 %	-4.3	-0.6 %	0.0
Commodities	310.7	40.1	40.1	40.1	40.1	40.1	-270.6	-87.1 %	0.0		0.0
Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.6	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	2,022.4	345.8	20.6 %	26.5	1.3 %	0.0
1007 I/A Rcpts (Other)	941.9	663.6	663.6	663.6	674.0	674.0	-267.9	-28.4 %	10.4	1.6 %	0.0
1061 CIP Rcpts (Other)	92.2	0.0	0.0	0.0	0.0	0.0	-92.2	-100.0 %	0.0		0.0
Positions											
Perm Full Time	15	15	15	14	14	14	-1	-6.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,659.5**	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 1,995.9												
1007 I/A Rcpts (Other) 663.6												
FY12 Conference Committee Total		**2,659.5**	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,659.5**	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer PCN 031302, Law Office Assistant I, to Criminal Appeals/Special Litigation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**2,659.5**	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	14	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Law Office Assistant I, PCN 03-0151 from Civil Division, Deputy Attorney General's Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V, PCN 03-1277 from Criminal Appeals/Special Litigation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV, PCN 03-1297 to Criminal Appeals/Special Litigation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administration and Support Division for Increased Facilities Costs	TrOut	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
Delete Long-Term Vacant Positions (03-1228)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**29.9**	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.3												
1007 I/A Rcpts (Other) 7.6												
FY2013 Health Insurance Increases	SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5												
1007 I/A Rcpts (Other) 2.8												
FY13 Adjusted Base Total		**2,696.4**	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**2,696.4**	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**6,004.0**	**6,843.9**	**6,843.9**	**6,843.9**	**6,822.3**	**7,075.4**	**1,071.4**	**17.8 %**	**231.5**	**3.4 %**	**253.1**	**3.7 %**
Objects of Expenditure												
Personal Services	4,976.1	5,416.1	5,416.1	5,416.1	5,468.0	5,688.1	712.0	14.3 %	272.0	5.0 %	220.1	4.0 %
Travel	216.9	233.8	233.8	233.8	233.8	234.8	17.9	8.3 %	1.0	0.4 %	1.0	0.4 %
Services	726.9	991.8	991.8	991.8	918.3	945.3	218.4	30.0 %	-46.5	-4.7 %	27.0	2.9 %
Commodities	84.1	120.2	120.2	120.2	120.2	124.2	40.1	47.7 %	4.0	3.3 %	4.0	3.3 %
Capital Outlay	0.0	82.0	82.0	82.0	82.0	83.0	83.0	>999 %	1.0	1.2 %	1.0	1.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	945.3	1,281.1	1,281.1	1,281.1	1,299.7	1,299.7	354.4	37.5 %	18.6	1.5 %	0.0	
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	280.2	308.3	124.4	67.6 %	34.3	12.5 %	28.1	10.0 %
1004 Gen Fund (UGF)	4,118.3	4,495.7	4,495.7	4,495.7	4,432.2	4,657.2	538.9	13.1 %	161.5	3.6 %	225.0	5.1 %
1007 I/A Rcpts (Other)	756.5	793.1	793.1	793.1	810.2	810.2	53.7	7.1 %	17.1	2.2 %	0.0	
Positions												
Perm Full Time	41	45	45	45	45	46	5	12.2 %	1	2.2 %	1	2.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

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

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	IncM	**28.1**	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 28.1												
FY13 Governor Request Total		**7,075.4**	5,688.1	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**2,142.2**	**825.0**	**825.0**	**825.0**	**730.3**	**730.3**	**-1,411.9**	**-65.9 %**	**-94.7**	**-11.5 %**	**0.0**
Objects of Expenditure											
Personal Services	1,548.8	245.8	245.8	265.8	214.6	214.6	-1,334.2	-86.1 %	-51.2	-19.3 %	0.0
Travel	55.3	20.7	20.7	20.7	20.7	20.7	-34.6	-62.6 %	0.0		0.0
Services	236.3	554.9	554.9	534.9	491.4	491.4	255.1	108.0 %	-43.5	-8.1 %	0.0
Commodities	301.8	3.6	3.6	3.6	3.6	3.6	-298.2	-98.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	2,142.2	619.0	619.0	619.0	524.3	524.3	-1,617.9	-75.5 %	-94.7	-15.3 %	0.0
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	206.0	206.0	>999 %	0.0		0.0
Positions											
Perm Full Time	2	2	2	2	1	1	-1	-50.0 %	-1	-50.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**6,336.2**	**5,781.5**	**6,006.5**	**6,006.5**	**6,150.1**	**6,606.0**	**269.8**	**4.3 %**	**599.5**	**10.0 %**	**455.9**	**7.4 %**
Objects of Expenditure												
Personal Services	5,364.6	5,165.9	5,358.2	5,358.2	5,501.8	5,957.7	593.1	11.1 %	599.5	11.2 %	455.9	8.3 %
Travel	62.4	27.2	28.3	28.3	28.3	28.3	-34.1	-54.6 %	0.0		0.0	
Services	739.6	474.3	501.0	501.0	501.0	501.0	-238.6	-32.3 %	0.0		0.0	
Commodities	111.8	65.1	69.1	69.1	69.1	69.1	-42.7	-38.2 %	0.0		0.0	
Capital Outlay	57.8	49.0	49.9	49.9	49.9	49.9	-7.9	-13.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,283.7	5,371.2	547.2	11.3 %	210.3	4.1 %	87.5	1.7 %
1007 I/A Rcpts (Other)	1,512.2	845.6	845.6	845.6	866.4	1,234.8	-277.4	-18.3 %	389.2	46.0 %	368.4	42.5 %
Positions												
Perm Full Time	47	50	51	53	53	53	6	12.8 %	0		0	
Perm Part Time	0	0	1	1	1	1	1	>999 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,451.5**	**3,003.2**	**3,003.2**	**3,003.2**	**3,063.2**	**3,191.0**	**739.5**	**30.2 %**	**187.8**	**6.3 %**	**127.8**	**4.2 %**
Objects of Expenditure												
Personal Services	1,815.8	2,307.2	2,307.2	2,307.2	2,367.2	2,495.0	679.2	37.4 %	187.8	8.1 %	127.8	5.4 %
Travel	14.3	20.8	20.8	20.8	20.8	20.8	6.5	45.5 %	0.0		0.0	
Services	570.6	629.2	629.2	629.2	629.2	629.2	58.6	10.3 %	0.0		0.0	
Commodities	35.0	37.0	37.0	37.0	37.0	37.0	2.0	5.7 %	0.0		0.0	
Capital Outlay	15.8	9.0	9.0	9.0	9.0	9.0	-6.8	-43.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	167.4	586.4	586.4	586.4	591.4	591.4	424.0	253.3 %	5.0	0.9 %	0.0	
1005 GF/Prgm (DGF)	533.9	653.5	653.5	653.5	665.3	700.3	166.4	31.2 %	46.8	7.2 %	35.0	5.3 %
1007 I/A Rcpts (Other)	1,750.2	1,763.3	1,763.3	1,763.3	1,806.5	1,899.3	149.1	8.5 %	136.0	7.7 %	92.8	5.1 %
Positions												
Perm Full Time	23	24	24	24	24	24	1	4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**3,003.2**	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 586.4												
1005 GF/Prgm (DGF) 653.5												
1007 I/A Rcpts (Other) 1,763.3												
FY12 Conference Committee Total		**3,003.2**	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**3,003.2**	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0349, Attorney III, to Oil, Gas and Mining	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**3,003.2**	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions (03-2010)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 29.6												
FY2013 Health Insurance Increases	SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1005 GF/Prgm (DGF) 5.5												
1007 I/A Rcpts (Other) 13.6												
FY13 Adjusted Base Total		**3,063.2**	2,367.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Fully Fund New Paralegal (03-?019) Added in FY2012	IncM	**35.0**	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 35.0												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	**92.8**	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 92.8												
FY13 Governor Request Total		**3,191.0**	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,178.3**	**5,225.5**	**5,225.5**	**5,155.5**	**5,265.1**	**5,265.1**	**1,086.8**	**26.0 %**	**109.6**	**2.1 %**	**0.0**	
Objects of Expenditure												
Personal Services	3,444.9	3,580.1	3,580.1	3,510.1	3,619.7	3,619.7	174.8	5.1 %	109.6	3.1 %	0.0	
Travel	59.1	78.0	78.0	78.0	78.0	78.0	18.9	32.0 %	0.0		0.0	
Services	561.2	1,454.1	1,454.1	1,454.1	1,454.1	1,454.1	892.9	159.1 %	0.0		0.0	
Commodities	75.1	85.9	85.9	85.9	85.9	85.9	10.8	14.4 %	0.0		0.0	
Capital Outlay	38.0	27.4	27.4	27.4	27.4	27.4	-10.6	-27.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	721.2	1,280.2	1,280.2	1,280.2	1,325.5	1,325.5	604.3	83.8 %	45.3	3.5 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,622.2	3,282.7	3,282.7	3,212.7	3,269.9	3,269.9	647.7	24.7 %	57.2	1.8 %	0.0	
1108 Stat Desig (Other)	642.6	447.6	447.6	447.6	453.4	453.4	-189.2	-29.4 %	5.8	1.3 %	0.0	
1168 Tob ED/CES (DGF)	142.3	165.0	165.0	165.0	166.3	166.3	24.0	16.9 %	1.3	0.8 %	0.0	
Positions												
Perm Full Time	28	29	29	30	30	30	2	7.1 %	0		0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,470.9**	**2,323.6**	**2,323.6**	**2,323.6**	**2,443.4**	**2,575.5**	**1,104.6**	**75.1 %**	**251.9**	**10.8 %**	**132.1**	**5.4 %**
Objects of Expenditure												
Personal Services	1,251.1	1,779.6	1,779.6	1,779.6	1,899.4	2,031.5	780.4	62.4 %	251.9	14.2 %	132.1	7.0 %
Travel	22.5	37.9	37.9	37.9	37.9	37.9	15.4	68.4 %	0.0		0.0	
Services	161.0	470.4	470.4	470.4	470.4	470.4	309.4	192.2 %	0.0		0.0	
Commodities	25.0	35.0	35.0	35.0	35.0	35.0	10.0	40.0 %	0.0		0.0	
Capital Outlay	11.3	0.7	0.7	0.7	0.7	0.7	-10.6	-93.8 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	159.1	1,230.7	1,230.7	1,230.7	1,252.7	1,252.7	1,093.6	687.4 %	22.0	1.8 %	0.0	
1007 I/A Rcpts (Other)	829.9	538.5	538.5	538.5	624.3	756.4	-73.5	-8.9 %	217.9	40.5 %	132.1	21.2 %
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	566.4	85.7	17.8 %	12.0	2.2 %	0.0	
1061 CIP Rcpts (Other)	1.2	0.0	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	12	13	13	13	14	14	2	16.7 %	1	7.7 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**2,349.3**	**2,312.5**	**2,312.5**	**2,312.5**	**2,253.8**	**2,253.8**	**-95.5**	**-4.1 %**	**-58.7**	**-2.5 %**	**0.0**
Objects of Expenditure											
Personal Services	1,971.4	1,997.4	1,997.4	1,997.4	1,938.7	1,938.7	-32.7	-1.7 %	-58.7	-2.9 %	0.0
Travel	41.2	19.1	19.1	19.1	19.1	19.1	-22.1	-53.6 %	0.0		0.0
Services	278.4	249.5	249.5	249.5	249.5	249.5	-28.9	-10.4 %	0.0		0.0
Commodities	38.3	31.7	31.7	31.7	31.7	31.7	-6.6	-17.2 %	0.0		0.0
Capital Outlay	20.0	14.8	14.8	14.8	14.8	14.8	-5.2	-26.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,251.2	1,019.4	1,019.4	1,019.4	932.3	932.3	-318.9	-25.5 %	-87.1	-8.5 %	0.0
1007 I/A Rcpts (Other)	953.8	1,203.4	1,203.4	1,203.4	1,229.5	1,229.5	275.7	28.9 %	26.1	2.2 %	0.0
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	92.0	4.8	5.5 %	2.3	2.6 %	0.0
1061 CIP Rcpts (Other)	57.1	0.0	0.0	0.0	0.0	0.0	-57.1	-100.0 %	0.0		0.0
Positions											
Perm Full Time	17	18	18	18	17	17	0		-1	-5.6 %	0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**5,945.1**	**6,028.9**	**6,028.9**	**5,938.9**	**6,094.9**	**6,094.9**	**149.8**	**2.5 %**	**156.0**	**2.6 %**	**0.0**
Objects of Expenditure											
Personal Services	4,776.3	3,957.0	3,957.0	3,867.0	4,023.0	4,023.0	-753.3	-15.8 %	156.0	4.0 %	0.0
Travel	112.7	25.9	25.9	25.9	25.9	25.9	-86.8	-77.0 %	0.0		0.0
Services	902.5	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	1,051.2	116.5 %	0.0		0.0
Commodities	101.3	68.4	68.4	68.4	68.4	68.4	-32.9	-32.5 %	0.0		0.0
Capital Outlay	52.3	23.9	23.9	23.9	23.9	23.9	-28.4	-54.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	2,977.7	-376.5	-11.2 %	118.4	4.1 %	0.0
1007 I/A Rcpts (Other)	2,590.9	2,962.0	2,962.0	2,872.0	2,909.6	2,909.6	318.7	12.3 %	37.6	1.3 %	0.0
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	207.6	>999 %	0.0		0.0
Positions											
Perm Full Time	31	30	30	30	30	30	-1	-3.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**6,028.9**	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF) 2,859.3												
1007 I/A Rcpts (Other) 2,962.0												
1108 Stat Desig (Other) 207.6												
FY12 Conference Committee Total		**6,028.9**	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**6,028.9**	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, to Oil, Gas and Mining	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-2-0019 Transfer Excess Inter- Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's	TrOut	**-90.0**	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -90.0												
FY12 Management Plan Total		**5,938.9**	3,867.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrIn	**59.2**	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.2												
FY2013 Salary Increases	SalAdj	**70.5**	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.7												
1007 I/A Rcpts (Other) 27.8												
FY2013 Health Insurance Increases	SalAdj	**26.3**	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1007 I/A Rcpts (Other) 9.8												
FY13 Adjusted Base Total		**6,094.9**	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**6,094.9**	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**898.1**	**904.6**	**904.6**	**904.6**	**909.3**	**909.3**	**11.2**	**1.2 %**	**4.7**	**0.5 %**	**0.0**
Objects of Expenditure											
Personal Services	768.3	808.4	808.4	808.4	813.1	813.1	44.8	5.8 %	4.7	0.6 %	0.0
Travel	9.7	3.3	3.3	3.3	3.3	3.3	-6.4	-66.0 %	0.0		0.0
Services	95.9	70.6	70.6	70.6	70.6	70.6	-25.3	-26.4 %	0.0		0.0
Commodities	16.0	15.8	15.8	15.8	15.8	15.8	-0.2	-1.3 %	0.0		0.0
Capital Outlay	8.2	6.5	6.5	6.5	6.5	6.5	-1.7	-20.7 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	698.5	689.6	689.6	689.6	690.6	690.6	-7.9	-1.1 %	1.0	0.1 %	0.0
1007 I/A Rcpts (Other)	199.6	215.0	215.0	215.0	218.7	218.7	19.1	9.6 %	3.7	1.7 %	0.0
Positions											
Perm Full Time	6	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,764.5**	**3,368.9**	**3,368.9**	**3,368.9**	**3,425.1**	**4,037.1**	**-727.4**	**-15.3 %**	**668.2**	**19.8 %**	**612.0**	**17.9 %**
Objects of Expenditure												
Personal Services	3,159.5	2,180.6	2,180.6	2,180.6	2,236.8	2,398.8	-760.7	-24.1 %	218.2	10.0 %	162.0	7.2 %
Travel	68.1	26.3	26.3	26.3	26.3	26.3	-41.8	-61.4 %	0.0		0.0	
Services	1,435.8	1,096.0	1,096.0	1,096.0	1,096.0	1,546.0	110.2	7.7 %	450.0	41.1 %	450.0	41.1 %
Commodities	66.5	58.8	58.8	58.8	58.8	58.8	-7.7	-11.6 %	0.0		0.0	
Capital Outlay	34.6	7.2	7.2	7.2	7.2	7.2	-27.4	-79.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,228.6	3,111.6	3,111.6	3,111.6	3,161.9	3,611.9	-616.7	-14.6 %	500.3	16.1 %	450.0	14.2 %
1007 I/A Rcpts (Other)	535.9	257.3	257.3	257.3	263.2	425.2	-110.7	-20.7 %	167.9	65.3 %	162.0	61.6 %
Positions												
Perm Full Time	17	18	18	19	17	17	0		-2	-10.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**14,270.3**	**7,255.9**	**12,255.9**	**12,255.9**	**5,342.5**	**14,614.5**	**344.2**	**2.4 %**	**2,358.6**	**19.2 %**	**9,272.0**	**173.6 %**
Objects of Expenditure												
Personal Services	3,757.2	3,155.7	3,155.7	3,155.7	3,242.3	3,464.3	-292.9	-7.8 %	308.6	9.8 %	222.0	6.8 %
Travel	79.9	73.0	73.0	73.0	73.0	73.0	-6.9	-8.6 %	0.0		0.0	
Services	10,333.3	3,973.0	8,973.0	8,973.0	1,973.0	11,023.0	689.7	6.7 %	2,050.0	22.8 %	9,050.0	458.7 %
Commodities	66.0	54.2	54.2	54.2	54.2	54.2	-11.8	-17.9 %	0.0		0.0	
Capital Outlay	33.9	0.0	0.0	0.0	0.0	0.0	-33.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	3,864.9	12,914.9	632.3	5.1 %	2,136.6	19.8 %	9,050.0	234.2 %
1007 I/A Rcpts (Other)	510.1	0.0	0.0	0.0	0.0	222.0	-288.1	-56.5 %	222.0	>999 %	222.0	>999 %
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0	
Positions												
Perm Full Time	27	27	27	27	28	28	1	3.7 %	1	3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

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

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	**222.0**	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 222.0												
FY13 Governor Request Total		**14,614.5**	3,464.3	73.0	11,023.0	54.2	0.0	0.0	0.0	28	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**638.2**	**2,098.2**	**2,098.2**	**1,918.2**	**2,074.3**	**2,074.3**	**1,436.1**	**225.0 %**	**156.1**	**8.1 %**	**0.0**
Objects of Expenditure											
Personal Services	568.9	1,797.8	1,797.8	1,617.8	1,773.9	1,773.9	1,205.0	211.8 %	156.1	9.6 %	0.0
Travel	4.3	31.5	31.5	31.5	31.5	31.5	27.2	632.6 %	0.0		0.0
Services	52.1	217.4	217.4	217.4	217.4	217.4	165.3	317.3 %	0.0		0.0
Commodities	8.5	32.0	32.0	32.0	32.0	32.0	23.5	276.5 %	0.0		0.0
Capital Outlay	4.4	19.5	19.5	19.5	19.5	19.5	15.1	343.2 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	638.2	1,494.0	1,494.0	1,404.0	1,551.9	1,551.9	913.7	143.2 %	147.9	10.5 %	0.0
1007 I/A Rcpts (Other)	0.0	604.2	604.2	514.2	522.4	522.4	522.4	>999 %	8.2	1.6 %	0.0
Positions											
Perm Full Time	12	12	12	11	13	13	1	8.3 %	2	18.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,461.6**	**1,658.0**	**1,658.0**	**1,658.0**	**1,686.3**	**1,686.3**	**224.7**	**15.4 %**	**28.3**	**1.7 %**	**0.0**
Objects of Expenditure											
Personal Services	1,084.8	1,132.8	1,132.8	1,132.8	1,161.1	1,161.1	76.3	7.0 %	28.3	2.5 %	0.0
Travel	12.6	5.0	5.0	5.0	5.0	5.0	-7.6	-60.3 %	0.0		0.0
Services	343.9	507.4	507.4	507.4	507.4	507.4	163.5	47.5 %	0.0		0.0
Commodities	13.9	11.6	11.6	11.6	11.6	11.6	-2.3	-16.5 %	0.0		0.0
Capital Outlay	6.4	1.2	1.2	1.2	1.2	1.2	-5.2	-81.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	224.7	15.4 %	28.3	1.7 %	0.0
Positions											
Perm Full Time	9	9	9	8	8	8	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,658.0**	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF) 1,658.0												
FY12 Conference Committee Total		**1,658.0**	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,658.0**	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0293, Attorney IV, to Collections and Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063, Attorney IV, to Commercial and Fair Business	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**1,658.0**	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**20.5**	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 20.5												
FY2013 Health Insurance Increases	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 7.8												
FY13 Adjusted Base Total		**1,686.3**	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,686.3**	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**878.0**	**1,684.3**	**1,684.3**	**2,024.3**	**2,120.1**	**2,120.1**	**1,242.1**	**141.5 %**	**95.8**	**4.7 %**	**0.0**
Objects of Expenditure											
Personal Services	643.0	1,358.2	1,358.2	1,698.2	1,794.0	1,794.0	1,151.0	179.0 %	95.8	5.6 %	0.0
Travel	0.0	1.3	1.3	1.3	1.3	1.3	1.3	>999 %	0.0		0.0
Services	231.8	318.2	318.2	318.2	318.2	318.2	86.4	37.3 %	0.0		0.0
Commodities	3.2	6.6	6.6	6.6	6.6	6.6	3.4	106.3 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	167.0	226.0	226.0	316.0	316.0	316.0	149.0	89.2 %	0.0		0.0
1007 I/A Rcpts (Other)	711.0	1,458.3	1,458.3	1,708.3	1,804.1	1,804.1	1,093.1	153.7 %	95.8	5.6 %	0.0
Positions											
Perm Full Time	18	18	18	20	20	20	2	11.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**3,342.4**	**3,808.0**	**3,808.0**	**3,808.0**	**3,805.3**	**3,805.3**	**462.9**	**13.8 %**	**-2.7**	**-0.1 %**	**0.0**
Objects of Expenditure											
Personal Services	2,823.5	3,440.9	3,440.9	3,440.9	3,438.2	3,438.2	614.7	21.8 %	-2.7	-0.1 %	0.0
Travel	77.2	28.5	28.5	28.5	28.5	28.5	-48.7	-63.1 %	0.0		0.0
Services	352.3	299.7	299.7	299.7	299.7	299.7	-52.6	-14.9 %	0.0		0.0
Commodities	58.9	38.9	38.9	38.9	38.9	38.9	-20.0	-34.0 %	0.0		0.0
Capital Outlay	30.5	0.0	0.0	0.0	0.0	0.0	-30.5	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	0.0	242.9	242.9	242.9	246.4	246.4	246.4	>999 %	3.5	1.4 %	0.0
1007 I/A Rcpts (Other)	3,342.4	3,565.1	3,565.1	3,565.1	3,558.9	3,558.9	216.5	6.5 %	-6.2	-0.2 %	0.0
Positions											
Perm Full Time	31	31	31	31	29	29	-2	-6.5 %	-2	-6.5 %	0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,984.5**	**2,329.0**	**2,329.0**	**2,329.0**	**2,360.3**	**2,960.3**	**975.8**	**49.2 %**	**631.3**	**27.1 %**	**600.0**	**25.4 %**
Objects of Expenditure												
Personal Services	1,248.0	1,873.7	1,873.7	1,873.7	1,905.0	1,905.0	657.0	52.6 %	31.3	1.7 %	0.0	
Travel	26.1	20.4	20.4	20.4	20.4	20.4	-5.7	-21.8 %	0.0		0.0	
Services	673.3	401.7	401.7	401.7	401.7	1,001.7	328.4	48.8 %	600.0	149.4 %	600.0	149.4 %
Commodities	24.2	33.2	33.2	33.2	33.2	33.2	9.0	37.2 %	0.0		0.0	
Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	-12.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	366.1	144.8	144.8	144.8	144.8	744.8	378.7	103.4 %	600.0	414.4 %	600.0	414.4 %
1007 I/A Rcpts (Other)	1,534.0	2,184.2	2,184.2	2,184.2	2,215.5	2,215.5	681.5	44.4 %	31.3	1.4 %	0.0	
1061 CIP Rcpts (Other)	84.4	0.0	0.0	0.0	0.0	0.0	-84.4	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	15	14	14	14	14	14	-1	-6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,329.0**	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 144.8												
1007 I/A Rcpts (Other) 2,184.2												
FY12 Conference Committee Total		**2,329.0**	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,329.0**	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,329.0**	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	**-16.9**	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -16.9												
FY2013 Salary Increases	SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.8												
FY2013 Health Insurance Increases	SalAdj	**13.4**	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.4												
FY13 Adjusted Base Total		**2,360.3**	1,905.0	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
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												
FY13 Governor Request Total		**2,960.3**	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**600.0**	**654.6**	**654.6**	**654.6**	**660.4**	**660.4**	**60.4**	**10.1 %**	**5.8**	**0.9 %**	**0.0**	
Objects of Expenditure												
Personal Services	372.3	410.1	410.1	410.1	411.0	411.0	38.7	10.4 %	0.9	0.2 %	0.0	
Travel	81.4	13.6	13.6	13.6	19.6	19.6	-61.8	-75.9 %	6.0	44.1 %	0.0	
Services	129.2	210.0	210.0	210.0	208.9	208.9	79.7	61.7 %	-1.1	-0.5 %	0.0	
Commodities	17.1	10.9	10.9	10.9	10.9	10.9	-6.2	-36.3 %	0.0		0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	600.0	654.6	654.6	654.6	660.4	660.4	60.4	10.1 %	5.8	0.9 %	0.0	
Positions												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,583.2**	**2,695.4**	**2,729.0**	**2,729.0**	**2,800.6**	**2,995.6**	**412.4**	**16.0 %**	**266.6**	**9.8 %**	**195.0**	**7.0 %**
Objects of Expenditure												
Personal Services	1,507.5	1,855.3	1,855.3	1,855.3	1,816.9	1,816.9	309.4	20.5 %	-38.4	-2.1 %	0.0	
Travel	23.6	11.2	11.2	11.2	11.2	11.2	-12.4	-52.5 %	0.0		0.0	
Services	653.9	745.4	779.0	779.0	889.0	1,084.0	430.1	65.8 %	305.0	39.2 %	195.0	21.9 %
Commodities	398.2	79.1	79.1	79.1	79.1	79.1	-319.1	-80.1 %	0.0		0.0	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	4.4	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	132.4	132.4	132.4	132.4	132.4	132.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	1,171.3	148.9	14.6 %	22.7	2.0 %	0.0	
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	92.1	92.1	8.6	10.3 %	4.3	4.9 %	0.0	
1007 I/A Rcpts (Other)	1,477.3	1,254.0	1,254.0	1,254.0	1,298.6	1,493.6	16.3	1.1 %	239.6	19.1 %	195.0	15.0 %
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	106.2	>999 %	0.0		0.0	
Positions												
Perm Full Time	19	19	19	19	18	18	-1	-5.3 %	-1	-5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**487.0**	**805.0**	**805.0**	**805.0**	**886.2**	**886.2**	**399.2**	**82.0 %**	**81.2**	**10.1 %**	**0.0**	
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	487.0	805.0	805.0	805.0	886.2	886.2	399.2	82.0 %	81.2	10.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	487.0	805.0	805.0	805.0	886.2	886.2	399.2	82.0 %	81.2	10.1 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

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

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: BP Corrosion
Allocation: BP Corrosion

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,000.0**	**0.0**	**9,000.0**	**9,000.0**	**0.0**	**0.0**	**-4,000.0**	**-100.0 %**	**-9,000.0**	**-100.0 %**	**0.0**	
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	8.9	0.0	0.0	0.0	0.0	0.0	-8.9	-100.0 %	0.0		0.0	
Services	3,991.1	0.0	9,000.0	9,000.0	0.0	0.0	-3,991.1	-100.0 %	-9,000.0	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	-4,000.0	-100.0 %	-9,000.0	-100.0 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: BP Corrosion
Allocation: BP Corrosion

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	ADN 0320001 BP Corrosion Sec 30(a) CH5 SLA2011 P164 L2 Lapses 6/30/2012 & 6/30/2013	MultiYr	**9,000.0**	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 9,000.0												
	FY12 Authorized Total		**9,000.0**	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**9,000.0**	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse Pending Litigation/Prudhoe Bay Pipeline - MultiYr Lapse 6/30/2013	OTI	**-9,000.0**	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -9,000.0												
	FY13 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	FY13 Governor Request Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

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