

Fiscal Year 2025 Operating Budget

Department of Law

Enacted Budget Book



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Column Definitions

24Enroll (FY24 Enrolled) - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

24Auth (FY24 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

Senate (Senate) - Senate substitute for the FY25 operating budget.

25Veto (FY25 Operating Vetoes) - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

25Enacted (Enacted FY25 Operating) - Conference Committee FY25 operating appropriations with Governor's vetoes.

25Budget (FY25 Budget) - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

24SupOp (Enacted FY24 Sup Operating) - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

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Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Various	Add Attorneys and Support Staff to Assist with Consent Law Changes	\$2,328.6 Gen Fund (UGF) 12 PFT Positions Inc	\$1,832.6 Gen Fund (UGF) 10 PFT Positions Inc	<p>In 2022, HB 325 (Ch. 44 SLA 2022) changed the definition of consent in sexual assault cases. Late in that session the originating bill (HB 5) was merged into HB 325, yet the fiscal notes for HB 5 did not accompany the new bill. The fiscal note for the Department of Law reflected a fiscal impact of approximately \$1.7 million and the addition of ten attorneys and support staff which went unfunded.</p> <p>In the FY24 budget, the Public Defenders Agency and the Office of Public Advocacy each requested and received amounts equivalent to their fiscal notes for the legislation. The Criminal Division chose not to request funding for that fiscal year and instead absorbed the increased costs through vacant positions.</p> <p>For FY25, the Criminal Division did request approximately \$2.3 million and 12 positions to address the fiscal impact of the consent law changes.</p> <p>The requested increments were as follows: Second Judicial District: \$319.7 - Attorney 5, range 25, Nome; Third Judicial Anchorage: \$382.7 - Attorney 5, range 25, and Paralegal 3, range 17; Third Judicial Outside Anchorage: \$114.9 - Law Office Assistant 2, range 13, Kenai; Fourth Judicial District: \$248.0 - Attorney 5, range 25, Fairbanks; Criminal Justice Litigation: \$248.4 - Two Admin. Assistants in Juneau/ Anchorage Criminal Appeals/Special Litigation: \$1,014.9 - Attorney 5, range 25, Juneau; - Attorney 5, range 25, Bethel; - Attorney 5, range 25, Anchorage; - Paralegal 3, range 17, Anchorage; - Law Office Assistant 2, range 13, Anchorage.</p> <p>Of the total request, the legislature reduced the the amount by \$496.0 and</p>

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Various	Add Attorneys and Support Staff to Assist with Consent Law Changes	\$2,328.6 Gen Fund (UGF) 12 PFT Positions Inc	\$1,832.6 Gen Fund (UGF) 10 PFT Positions Inc	(continued) two Attorney 5 positions in the Criminal Appeals/ Special Litigation allocation.
2	Criminal Division / Various	Add Graduate Intern Positions for Criminal Division Internship Program	\$533.2 Gen Fund (UGF) 23 TMP Positions Inc	\$277.7 Gen Fund (UGF) 12 TMP Positions Inc	Historically, the Department has been successful with internships and hiring those interns post graduation as lawyers. Several of the current prosecutors and district attorneys were interns for the agency. In an effort to attract employees and compete with paid intern programs elsewhere, the Department plans to pay interns while they are in school and working their internship, with the goal of retaining them post graduation. Multiple temporary positions and funding were requested within the Criminal Division totaling 23 Interns and \$533.2. The legislature reduced the amount to 12 Interns and \$277.8.
3	Criminal Division / Criminal Justice Litigation	Prosecutor and Paralegal Training Academies to Address Retention and Recruitment Challenges	\$100.0 Gen Fund (UGF) Inc	\$100.0 Gen Fund (UGF) Inc	In FY23, the Criminal Division began two "training academies" for Prosecutors and Paralegals. The academies are intended to "provide the employees with foundational training related to Alaska law, and the Division's expectations of the employee in their new role. Prosecutors also receive trial advocacy training, including how to prepare a case for trial, conduct direct and cross examinations, and select a jury." This increment makes the academies part of the base budget and is broken into travel to Anchorage for training, services to pay for training software, and other training materials.
4	Criminal Division / Various	Add Investigators, Attorneys and Support Staff	\$2,042.8 Gen Fund (UGF) 11 PFT Positions Inc	\$1,540.4 Gen Fund (UGF) 8 PFT Positions Inc	Three Increments were requested to address areas of increased need and casework identified by the Division: - \$1,142.9 for six Investigator positions, located in Fairbanks, Juneau, Bethel, Nome, and Anchorage to assist with domestic violence and sexual assault cases when Prosecutors require additional investigation either to make charging decisions or to assist in trial preparation. Currently the only Investigators in the Division are in the Medicaid Fraud Control Unit.

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Criminal Division / Various	Add Investigators, Attorneys and Support Staff	\$2,042.8 Gen Fund (UGF) 11 PFT Positions Inc	\$1,540.4 Gen Fund (UGF) 8 PFT Positions Inc	(continued) - \$397.5 for an Attorney and Paralegal to assist with a rising drug prosecutions caseload as the drug epidemic grows; and - \$502.4 for an Attorney, Paralegal and support staff to assist with Grand Jury proceedings. These proceedings are outside of the normal prosecution services provided by the Division and require significant hours to prepare. The legal issues are typically unusual and require legal research and deliberation about how to proceed. The legislature approved the first two increments, but denied inclusion of the funding and personnel for the Grand Jury proceedings.
5	Civil Division / Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	\$2,018.0 Gen Fund (UGF) IncT	\$500.0 Gen Fund (UGF) IncT	Appropriations for "Statehood Defense" isn't clearly defined, but is understood as the legal resources necessary to protect the State's sovereignty against actions of the Federal government on issues such as the environment, fish and wildlife, and natural resources. Prior to the 2024 session, a total of \$11.5 million was appropriated for statehood defense efforts via multi-year appropriations: FY21-FY25 - \$4,000.0 FY23-FY25 - \$2,500.0 FY24-FY26 - \$5,000.0 \$6.5 million of that was appropriated prior to the 2023 session. Of that, \$1.2 million was carried forward into the FY24 Management Plan implying that a total of \$5.3 million had been expended and \$6.2 million was still available for expenditure in FY24. The Governor's FY25 request was for a \$2,018.0 IncT from FY25-FY27 in the numbers section. This would have provided just over \$2 million each year for those three years. Instead, the legislature reduced the amount to a \$500.0 IncT for a total of \$1.5 million over the 3 years.

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Civil Division / Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	\$2,018.0 Gen Fund (UGF) IncT	\$500.0 Gen Fund (UGF) IncT	(continued) A table was provided by the agency in January of 2024 identifying a total of \$8.8 million in potential anticipated costs. With this new authorization, \$7.7 million has been made available.
6	Civil Division / Various	Consolidate 15 Allocations into 8 Allocations for Increased Efficiencies and Efficacy	Struct	Struct	<p>The FY24 Governor's budget included actions to amend the Civil Division's budget structure. In the end, these actions did not pass the legislature. For FY25 a very similar proposal was made consolidating the fifteen allocations into five allocations. The intent of the consolidation would be to group similar subject matter concepts together which the agency hopes will allow for management efficiencies and more effective deliverance of the Division's mission while providing additional flexibility in using its monetary and human capital resources.</p> <p>The legislature agreed with the consolidation concept, but worked with the agency to amend the final structure from fifteen allocations to eight. The Deputy Attorney General's Office allocation is unchanged. The new allocations are as such:</p> <p>Civil Defense Litigation - This allocation will provide advise and representation on Torts, Worker's Compensation and Corrections litigation.</p> <p>Government Services - this allocation will be focused on the Department's Fellows and other staff professional development; Legislation and Regulations work as well as public records and electronic discovery work.</p> <p>Health, Safety & Welfare - This allocation will provide advise and representation on child protection, human services and public advocacy litigation.</p> <p>Labor, Business & Corporations - This allocation will provide advise and representation on commercial business, fair business practices and labor advice and litigation.</p>

Department of Law
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Civil Division / Various	Consolidate 15 Allocations into 8 Allocations for Increased Efficiencies and Efficacy	Struct	Struct	(continued) Legal Support Services - This allocation will be focused on providing intra-agency support to the other divisions and sections with the department, including paralegals and law office assistants. Resource Development & Infrastructure - This allocation will provide advise and representation on resource development, environmental law, and transportation litigation. Special Litigation & Appeals - Lastly, the allocation will focus on legal opinions, appeals and ethics, consumer protection and and complex litigations that require focus and resources.
7	Civil Division / Various	Internship/ Externship Program	\$539.6 Gen Fund (UGF) 35 TMP Positions Inc	\$261.6 Gen Fund (UGF) 17 TMP Positions Inc	Similar to the Criminal Division, the Civil Division was authorized to add positions for paid interns and externs. In addition to being paid, externs would receive assistance with travel and housing. Multiple temporary positions and funding were requested totaling 35 Interns and \$539.6. The legislature reduced the amount to 17 Interns and \$261.5. In total, the Department received \$539.3 of UGF and 29 temporary positions for interns and externs between the Criminal and Civil Divisions.
8	Civil Division / Government Services	Add Positions to Increase Service in the Consumer Protection Unit	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	Consumer protection services generates revenue through penalties, fees, damages and settlements, the majority of which flows to the general fund. A protection settlement will often include a clause directing a percentage be used in the furtherance of consumer education and protection. That portion is collected as Statutory Designated Program Receipts (SDPR) and utilized in the consumer protection unit. This increment will add an Attorney, Investigator and Paralegal to work on consumer protection cases using the SDPR revenues. The agency asserts they are declining "good cases" due to the lack of necessary resources. In addition, SDPR revenue carry-foward language accompanies this

Department of Law
FY25 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Civil Division / Government Services	Add Positions to Increase Service in the Consumer Protection Unit	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	\$598.7 Stat Desig (Other) 3 PFT Positions Inc	(continued) appropriation and approximately \$12 million is expected to be carried forward into FY25.
9	Civil Division / Government Services	Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	Net Zero \$448.0 Gen Fund (UGF) (\$448.0) I/A Rcpts (Other) FndChg	n/a	AS 44.62.125 requires the Department to advise, assist, review, draft and ensure drafting compliance in regard to state regulations. The Division currently has a chargeback to agencies for final regulation review that is based on the number of pages reviewed versus billing an hourly rate. All drafting and advisement prior to final review is charged at the hourly rate for legal services. The agency has stated the billing methodology for final review is not always an accurate representation of the time and cost necessary for final review. Instead of revising their methodology, they are proposed a base budget increment to perform this function as they believe it to be a core responsibility of the agency. This request was denied by the legislature.
10	Civil Division / Health, Safety & Welfare	Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases	Total: \$352.4 \$176.2 Gen Fund (UGF) \$176.2 I/A Rcpts (Other) 2 PFT Positions Inc	Total: \$352.4 \$176.2 Gen Fund (UGF) \$176.2 I/A Rcpts (Other) 2 PFT Positions Inc	This Increment will fund an additional Attorney and Paralegal to assist with child protection cases in Fairbanks. The agency contends that the Fairbanks caseloads and challenges with preparing for and managing child protective cases, are taxing to the point of attorneys asking to be reassigned. By adding more resources, the work can be distributed to relieve pressure on existing staff.

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**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law

Agency: Department of Law

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Total	101,375.1	112,766.9	113,843.3	113,843.3	12,468.2 12.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	73,519.5	85,821.8	89,584.7	89,584.7	16,065.2 21.9 %	0.0
2 Travel	1,474.9	1,729.8	1,710.0	1,710.0	235.1 15.9 %	0.0
3 Services	24,233.7	24,069.1	21,585.9	21,585.9	-2,647.8 -10.9 %	0.0
4 Commodities	1,403.7	1,122.6	850.4	850.4	-553.3 -39.4 %	0.0
5 Capital Outlay	743.3	23.6	112.3	112.3	-631.0 -84.9 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1,925.5	2,244.9	2,244.9	2,244.9	319.4 16.6 %	0.0
1003 GF/Match (UGF)	509.2	585.0	585.0	585.0	75.8 14.9 %	0.0
1004 Gen Fund (UGF)	67,952.0	73,322.5	74,398.9	74,398.9	6,446.9 9.5 %	0.0
1005 GF/Prgm (DGF)	0.8	196.3	196.3	196.3	195.5 >999 %	0.0
1007 I/A Rcpts (Other)	23,256.0	28,306.3	28,306.3	28,306.3	5,050.3 21.7 %	0.0
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0	0.0
1055 IA/OIL HAZ (Other)	236.2	537.5	537.5	537.5	301.3 127.6 %	0.0
1061 CIP Rcpts (Other)	95.1	506.5	506.5	506.5	411.4 432.6 %	0.0
1105 PF Gross (Other)	2,922.6	2,935.5	2,935.5	2,935.5	12.9 0.4 %	0.0
1108 Stat Desig (Other)	1,281.1	1,328.1	1,328.1	1,328.1	47.0 3.7 %	0.0
1141 RCA Rcpts (DGF)	2,562.8	2,589.7	2,589.7	2,589.7	26.9 1.0 %	0.0
1168 Tob ED/CES (DGF)	114.1	114.5	114.5	114.5	0.4 0.4 %	0.0
1236 AK LNG I/A (Other)	419.6	0.0	0.0	0.0	-419.6 -100.0 %	0.0

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	113,843.3	118,844.2	115,794.3	0.0	115,794.3	121,426.0	7,582.7	6.7 %	2,581.8	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	89,584.7	101,544.5	100,175.6	0.0	100,175.6	105,706.3	16,121.6	18.0 %	4,161.8	4.1 %
2 Travel	1,710.0	1,880.0	1,867.0	0.0	1,867.0	1,878.0	168.0	9.8 %	-2.0	-0.1 %
3 Services	21,585.9	14,192.0	12,549.0	0.0	12,549.0	12,624.0	-8,961.9	-41.5 %	-1,568.0	-11.0 %
4 Commodities	850.4	1,115.4	1,090.4	0.0	1,090.4	1,105.4	255.0	30.0 %	-10.0	-0.9 %
5 Capital Outlay	112.3	112.3	112.3	0.0	112.3	112.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,244.9	2,317.5	2,317.5	0.0	2,317.5	2,385.2	140.3	6.2 %	67.7	2.9 %
1003 GF/Match (UGF)	585.0	605.4	605.4	0.0	605.4	618.6	33.6	5.7 %	13.2	2.2 %
1004 Gen Fund (UGF)	74,398.9	78,055.6	74,557.7	0.0	74,557.7	78,505.2	4,106.3	5.5 %	449.6	0.6 %
1005 GF/Prgm (DGF)	196.3	196.3	196.3	0.0	196.3	196.3	0.0		0.0	
1007 I/A Rcpts (Other)	28,306.3	28,806.4	29,254.4	0.0	29,254.4	30,678.9	2,372.6	8.4 %	1,872.5	6.5 %
1037 GF/MH (UGF)	100.1	100.1	100.1	0.0	100.1	100.1	0.0		0.0	
1055 IA/OIL HAZ (Other)	537.5	543.9	543.9	0.0	543.9	574.3	36.8	6.8 %	30.4	5.6 %
1061 CIP Rcpts (Other)	506.5	506.5	506.5	0.0	506.5	506.5	0.0		0.0	
1105 PF Gross (Other)	2,935.5	2,968.4	2,968.4	0.0	2,968.4	3,064.8	129.3	4.4 %	96.4	3.2 %
1108 Stat Desig (Other)	1,328.1	1,970.5	1,970.5	0.0	1,970.5	1,986.9	658.8	49.6 %	16.4	0.8 %
1141 RCA Rcpts (DGF)	2,589.7	2,658.2	2,658.2	0.0	2,658.2	2,693.8	104.1	4.0 %	35.6	1.3 %
1168 Tob ED/CES (DGF)	114.5	115.4	115.4	0.0	115.4	115.4	0.9	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	566	600	595	0	595	598	32	5.7 %	-2	-0.3 %
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	58	29	0	29	29	29	>999 %	-29	-50.0 %

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law

Agency: Department of Law

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
<u>Positions</u>						
Perm Full Time	551	561	566	566	15 2.7 %	0
Perm Part Time	0	1	1	1	1 >999 %	0
Temporary	0	0	0	0	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7 9.5 %	0.0
Designated General (DGF)	2,677.7	2,900.5	2,900.5	2,900.5	222.8 8.3 %	0.0
Other State Funds (Other)	28,210.6	33,613.9	33,613.9	33,613.9	5,403.3 19.2 %	0.0
Federal Receipts (Fed)	1,925.5	2,244.9	2,244.9	2,244.9	319.4 16.6 %	0.0

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law

Agency: Department of Law

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<u>Funding Summary</u>										
Unrestricted General (UGF)	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %
Designated General (DGF)	2,900.5	2,969.9	2,969.9	0.0	2,969.9	3,005.5	105.0	3.6 %	35.6	1.2 %
Other State Funds (Other)	33,613.9	34,795.7	35,243.7	0.0	35,243.7	36,811.4	3,197.5	9.5 %	2,015.7	5.8 %
Federal Receipts (Fed)	2,244.9	2,317.5	2,317.5	0.0	2,317.5	2,385.2	140.3	6.2 %	67.7	2.9 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law

Allocation	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud	
Law							
Criminal Division							
First Judicial District	2,488.0	3,187.3	3,131.5	3,131.5	643.5	25.9 %	0.0
Second Judicial District	2,621.3	3,152.9	3,222.1	3,222.1	600.8	22.9 %	0.0
Third Judicial: Anchorage	8,879.8	10,117.0	10,218.4	10,218.4	1,338.6	15.1 %	0.0
Third JD: Outside Anchorage	7,054.3	7,435.3	7,294.3	7,294.3	240.0	3.4 %	0.0
Fourth Judicial District	7,839.0	7,874.2	7,918.7	7,918.7	79.7	1.0 %	0.0
Criminal Justice Litigation	4,018.4	4,441.6	4,197.4	4,197.4	179.0	4.5 %	0.0
Criminal Appeals/Special Lit	10,199.8	10,477.2	10,703.1	10,703.1	503.3	4.9 %	0.0
Appropriation Total	43,100.6	46,685.5	46,685.5	46,685.5	3,584.9	8.3 %	0.0
Civil Division							
Dep. Attny General's Office	3,982.1	5,526.6	6,753.0	6,753.0	2,770.9	69.6 %	0.0
Child Protection	9,739.3	8,662.5	8,916.7	8,916.7	-822.6	-8.4 %	0.0
Commercial and Fair Business	5,609.5	5,384.4	5,455.9	5,455.9	-153.6	-2.7 %	0.0
Environmental Law	2,161.0	2,241.4	2,244.2	2,244.2	83.2	3.9 %	0.0
Human Services	2,994.4	3,825.3	4,212.0	4,212.0	1,217.6	40.7 %	0.0
Labor and State Affairs	6,465.8	5,483.6	5,483.6	5,483.6	-982.2	-15.2 %	0.0
Legislation/Regulations	3,461.1	2,113.7	2,344.4	2,344.4	-1,116.7	-32.3 %	0.0
Natural Resources	7,141.6	8,803.1	7,899.1	7,899.1	757.5	10.6 %	0.0
Opinions, Appeals and Ethics	973.6	2,779.9	2,917.8	2,917.8	1,944.2	199.7 %	0.0
Reg Affairs Public Advocacy	2,993.9	3,054.6	3,054.6	3,054.6	60.7	2.0 %	0.0
Special Litigation	417.8	2,147.3	1,804.8	1,804.8	1,387.0	332.0 %	0.0
Information & Project Support	1,269.3	2,342.3	2,483.3	2,483.3	1,214.0	95.6 %	0.0
Torts & Workers' Compensation	5,046.9	4,965.8	4,987.5	4,987.5	-59.4	-1.2 %	0.0
Transportation Section	1,946.0	3,217.5	3,217.5	3,217.5	1,271.5	65.3 %	0.0
Appropriation Total	54,202.3	60,548.0	61,774.4	61,774.4	7,572.1	14.0 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law

Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Law										
Criminal Division										
First Judicial District	3,131.5	3,290.7	3,268.6	0.0	3,268.6	3,268.6	137.1	4.4 %	-22.1	-0.7 %
Second Judicial District	3,222.1	3,511.4	3,511.4	0.0	3,511.4	3,511.4	289.3	9.0 %	0.0	
Third Judicial: Anchorage	10,218.4	11,011.7	10,947.6	0.0	10,947.6	10,947.6	729.2	7.1 %	-64.1	-0.6 %
Third JD: Outside Anchorage	7,294.3	7,823.8	7,727.1	0.0	7,727.1	7,727.1	432.8	5.9 %	-96.7	-1.2 %
Fourth Judicial District	7,918.7	8,558.4	8,485.8	0.0	8,485.8	8,485.8	567.1	7.2 %	-72.6	-0.8 %
Criminal Justice Litigation	4,197.4	4,439.4	4,439.4	0.0	4,439.4	4,929.9	732.5	17.5 %	490.5	11.0 %
Criminal Appeals/Special Lit	10,703.1	14,048.2	13,049.8	0.0	13,049.8	13,049.8	2,346.7	21.9 %	-998.4	-7.1 %
Appropriation Total	46,685.5	52,683.6	51,429.7	0.0	51,429.7	51,920.2	5,234.7	11.2 %	-763.4	-1.4 %
Civil Division										
Dep. Attny General's Office	6,753.0	2,549.2	1,031.2	0.0	1,031.2	1,031.2	-5,721.8	-84.7 %	-1,518.0	-59.5 %
Civil Defense Litigation	0.0	10,316.2	4,818.5	0.0	4,818.5	4,818.5	4,818.5	>999 %	-5,497.7	-53.3 %
Government Services	0.0	10,913.1	5,144.4	0.0	5,144.4	5,144.4	5,144.4	>999 %	-5,768.7	-52.9 %
Health, Safety & Welfare	0.0	19,338.3	15,036.2	0.0	15,036.2	15,036.2	15,036.2	>999 %	-4,302.1	-22.2 %
Labor, Business & Corporations	0.0	0.0	9,673.6	0.0	9,673.6	9,673.6	9,673.6	>999 %	9,673.6	>999 %
Legal Support Services	0.0	4,452.6	4,452.6	0.0	4,452.6	4,452.6	4,452.6	>999 %	0.0	
Resource Dev. & Infrastructure	0.0	12,838.9	12,756.6	0.0	12,756.6	12,756.6	12,756.6	>999 %	-82.3	-0.6 %
Special Litigation & Appeals	0.0	0.0	5,699.2	0.0	5,699.2	5,699.2	5,699.2	>999 %	5,699.2	>999 %
Child Protection	8,916.7	0.0	0.0	0.0	0.0	0.0	-8,916.7	-100.0 %	0.0	
Commercial and Fair Business	5,455.9	0.0	0.0	0.0	0.0	0.0	-5,455.9	-100.0 %	0.0	
Environmental Law	2,244.2	0.0	0.0	0.0	0.0	0.0	-2,244.2	-100.0 %	0.0	
Human Services	4,212.0	0.0	0.0	0.0	0.0	0.0	-4,212.0	-100.0 %	0.0	
Labor and State Affairs	5,483.6	0.0	0.0	0.0	0.0	0.0	-5,483.6	-100.0 %	0.0	
Legislation/Regulations	2,344.4	0.0	0.0	0.0	0.0	0.0	-2,344.4	-100.0 %	0.0	
Natural Resources	7,899.1	0.0	0.0	0.0	0.0	0.0	-7,899.1	-100.0 %	0.0	
Opinions, Appeals and Ethics	2,917.8	0.0	0.0	0.0	0.0	0.0	-2,917.8	-100.0 %	0.0	
Reg Affairs Public Advocacy	3,054.6	0.0	0.0	0.0	0.0	0.0	-3,054.6	-100.0 %	0.0	
Special Litigation	1,804.8	0.0	0.0	0.0	0.0	0.0	-1,804.8	-100.0 %	0.0	
Information & Project Support	2,483.3	0.0	0.0	0.0	0.0	0.0	-2,483.3	-100.0 %	0.0	
Torts & Workers' Compensation	4,987.5	0.0	0.0	0.0	0.0	0.0	-4,987.5	-100.0 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law

Allocation	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Law (continued)						
Administration and Support						
Office of the Attorney General	972.5	911.0	911.0	911.0	-61.5	-6.3 %
Administrative Services	2,114.0	3,526.1	3,376.1	3,376.1	1,262.1	59.7 %
State Facilities M&O	985.7	1,096.3	1,096.3	1,096.3	110.6	11.2 %
Appropriation Total	4,072.2	5,533.4	5,383.4	5,383.4	1,311.2	32.2 %
Agency Total	101,375.1	112,766.9	113,843.3	113,843.3	12,468.2	12.3 %
Statewide Total	101,375.1	112,766.9	113,843.3	113,843.3	12,468.2	12.3 %
Funding Summary						
Unrestricted General (UGF)	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7	9.5 %
Designated General (DGF)	2,677.7	2,900.5	2,900.5	2,900.5	222.8	8.3 %
Other State Funds (Other)	28,210.6	33,613.9	33,613.9	33,613.9	5,403.3	19.2 %
Federal Receipts (Fed)	1,925.5	2,244.9	2,244.9	2,244.9	319.4	16.6 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Law (continued)										
Civil Division (continued)										
Transportation Section	3,217.5	0.0	0.0	0.0	0.0	0.0	-3,217.5	-100.0 %	0.0	
Appropriation Total	61,774.4	60,408.3	58,612.3	0.0	58,612.3	58,612.3	-3,162.1	-5.1 %	-1,796.0	-3.0 %
Administration and Support										
Office of the Attorney General	911.0	924.2	924.2	0.0	924.2	924.2	13.2	1.4 %	0.0	
Administrative Services	3,376.1	3,731.8	3,731.8	0.0	3,731.8	3,731.8	355.7	10.5 %	0.0	
State Facilities M&O	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0		0.0	
Appropriation Total	5,383.4	5,752.3	5,752.3	0.0	5,752.3	5,752.3	368.9	6.9 %	0.0	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	5,141.2	5,141.2	>999 %	5,141.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	5,141.2	5,141.2	>999 %	5,141.2	>999 %
Agency Total	113,843.3	118,844.2	115,794.3	0.0	115,794.3	121,426.0	7,582.7	6.7 %	2,581.8	2.2 %
Statewide Total	113,843.3	118,844.2	115,794.3	0.0	115,794.3	121,426.0	7,582.7	6.7 %	2,581.8	2.2 %
Funding Summary										
Unrestricted General (UGF)	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %
Designated General (DGF)	2,900.5	2,969.9	2,969.9	0.0	2,969.9	3,005.5	105.0	3.6 %	35.6	1.2 %
Other State Funds (Other)	33,613.9	34,795.7	35,243.7	0.0	35,243.7	36,811.4	3,197.5	9.5 %	2,015.7	5.8 %
Federal Receipts (Fed)	2,244.9	2,317.5	2,317.5	0.0	2,317.5	2,385.2	140.3	6.2 %	67.7	2.9 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law Fund Groups: General Funds
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Law						
Criminal Division						
First Judicial District	2,486.4	3,135.9	3,059.7	3,059.7	573.3	23.1 %
Second Judicial District	2,333.1	2,824.7	2,893.9	2,893.9	560.8	24.0 %
Third Judicial: Anchorage	8,695.6	9,838.1	9,927.9	9,927.9	1,232.3	14.2 %
Third JD: Outside Anchorage	6,917.6	7,131.3	7,138.3	7,138.3	220.7	3.2 %
Fourth Judicial District	7,634.8	7,434.6	7,434.6	7,434.6	-200.2	-2.6 %
Criminal Justice Litigation	3,406.0	3,841.4	3,590.9	3,590.9	184.9	5.4 %
Criminal Appeals/Special Lit	7,229.7	7,072.1	7,232.8	7,232.8	3.1	
Appropriation Total	38,703.2	41,278.1	41,278.1	41,278.1	2,574.9	6.7 %
Civil Division						
Dep. Attny General's Office	3,982.1	5,419.0	6,645.4	6,645.4	2,663.3	66.9 %
Child Protection	6,513.5	6,373.1	6,557.6	6,557.6	44.1	0.7 %
Commercial and Fair Business	1,085.1	1,256.6	1,256.6	1,256.6	171.5	15.8 %
Environmental Law	759.0	917.1	917.1	917.1	158.1	20.8 %
Human Services	1,688.7	2,135.0	2,521.7	2,521.7	833.0	49.3 %
Labor and State Affairs	3,362.2	2,336.4	2,336.4	2,336.4	-1,025.8	-30.5 %
Legislation/Regulations	3,230.7	1,557.3	1,788.0	1,788.0	-1,442.7	-44.7 %
Natural Resources	3,222.4	4,582.5	3,825.2	3,825.2	602.8	18.7 %
Opinions, Appeals and Ethics	973.6	1,730.9	1,866.1	1,866.1	892.5	91.7 %
Reg Affairs Public Advocacy	2,993.9	3,054.6	3,054.6	3,054.6	60.7	2.0 %
Special Litigation	417.8	1,461.7	1,119.2	1,119.2	701.4	167.9 %
Information & Project Support	232.1	587.0	728.0	728.0	495.9	213.7 %
Torts & Workers' Compensation	1,075.3	674.1	695.8	695.8	-379.5	-35.3 %
Transportation Section	283.8	401.7	401.7	401.7	117.9	41.5 %
Appropriation Total	29,820.2	32,487.0	33,713.4	33,713.4	3,893.2	13.1 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law Fund Groups: General Funds
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Law									
Criminal Division									
First Judicial District	3,059.7	3,217.6	3,195.5	0.0	3,195.5	3,195.5	135.8	4.4 %	-22.1 -0.7 %
Second Judicial District	2,893.9	3,169.3	3,169.3	0.0	3,169.3	3,169.3	275.4	9.5 %	0.0
Third Judicial: Anchorage	9,927.9	10,715.4	10,651.3	0.0	10,651.3	10,651.3	723.4	7.3 %	-64.1 -0.6 %
Third JD: Outside Anchorage	7,138.3	7,664.9	7,568.2	0.0	7,568.2	7,568.2	429.9	6.0 %	-96.7 -1.3 %
Fourth Judicial District	7,434.6	8,055.4	7,982.8	0.0	7,982.8	7,982.8	548.2	7.4 %	-72.6 -0.9 %
Criminal Justice Litigation	3,590.9	3,818.5	3,818.5	0.0	3,818.5	4,309.0	718.1	20.0 %	490.5 12.8 %
Criminal Appeals/Special Lit	7,232.8	10,477.0	9,478.6	0.0	9,478.6	9,478.6	2,245.8	31.1 %	-998.4 -9.5 %
Appropriation Total	41,278.1	47,118.1	45,864.2	0.0	45,864.2	46,354.7	5,076.6	12.3 %	-763.4 -1.6 %
Civil Division									
Dep. Attny General's Office	6,645.4	2,441.6	923.6	0.0	923.6	923.6	-5,721.8	-86.1 %	-1,518.0 -62.2 %
Civil Defense Litigation	0.0	3,134.8	771.0	0.0	771.0	771.0	771.0	>999 %	-2,363.8 -75.4 %
Government Services	0.0	6,362.8	2,870.6	0.0	2,870.6	2,870.6	2,870.6	>999 %	-3,492.2 -54.9 %
Health, Safety & Welfare	0.0	12,300.5	11,000.0	0.0	11,000.0	11,000.0	11,000.0	>999 %	-1,300.5 -10.6 %
Labor, Business & Corporations	0.0	0.0	3,538.1	0.0	3,538.1	3,538.1	3,538.1	>999 %	3,538.1 >999 %
Legal Support Services	0.0	2,200.6	2,200.6	0.0	2,200.6	2,200.6	2,200.6	>999 %	0.0
Resource Dev. & Infrastructure	0.0	4,896.3	4,814.0	0.0	4,814.0	4,814.0	4,814.0	>999 %	-82.3 -1.7 %
Special Litigation & Appeals	0.0	0.0	2,974.7	0.0	2,974.7	2,974.7	2,974.7	>999 %	2,974.7 >999 %
Child Protection	6,557.6	0.0	0.0	0.0	0.0	0.0	-6,557.6	-100.0 %	0.0
Commercial and Fair Business	1,256.6	0.0	0.0	0.0	0.0	0.0	-1,256.6	-100.0 %	0.0
Environmental Law	917.1	0.0	0.0	0.0	0.0	0.0	-917.1	-100.0 %	0.0
Human Services	2,521.7	0.0	0.0	0.0	0.0	0.0	-2,521.7	-100.0 %	0.0
Labor and State Affairs	2,336.4	0.0	0.0	0.0	0.0	0.0	-2,336.4	-100.0 %	0.0
Legislation/Regulations	1,788.0	0.0	0.0	0.0	0.0	0.0	-1,788.0	-100.0 %	0.0
Natural Resources	3,825.2	0.0	0.0	0.0	0.0	0.0	-3,825.2	-100.0 %	0.0
Opinions, Appeals and Ethics	1,866.1	0.0	0.0	0.0	0.0	0.0	-1,866.1	-100.0 %	0.0
Reg Affairs Public Advocacy	3,054.6	0.0	0.0	0.0	0.0	0.0	-3,054.6	-100.0 %	0.0
Special Litigation	1,119.2	0.0	0.0	0.0	0.0	0.0	-1,119.2	-100.0 %	0.0
Information & Project Support	728.0	0.0	0.0	0.0	0.0	0.0	-728.0	-100.0 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law Fund Groups: General Funds
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Law (continued)						
Administration and Support						
Office of the Attorney General	606.9	568.1	568.1	568.1	-38.8 -6.4 %	0.0
Administrative Services	1,123.0	1,478.6	1,328.6	1,328.6	205.6 18.3 %	0.0
State Facilities M&O	985.7	1,096.3	1,096.3	1,096.3	110.6 11.2 %	0.0
Appropriation Total	2,715.6	3,143.0	2,993.0	2,993.0	277.4 10.2 %	0.0
Agency Total	71,239.0	76,908.1	77,984.5	77,984.5	6,745.5 9.5 %	0.0
Statewide Total	71,239.0	76,908.1	77,984.5	77,984.5	6,745.5 9.5 %	0.0
Funding Summary						
Unrestricted General (UGF)	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7 9.5 %	0.0
Designated General (DGF)	2,677.7	2,900.5	2,900.5	2,900.5	222.8 8.3 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law Fund Groups: General Funds
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>		
Law (continued)										
Civil Division (continued)										
Torts & Workers' Compensation	695.8	0.0	0.0	0.0	0.0	0.0	-695.8	-100.0 %	0.0	
Transportation Section	401.7	0.0	0.0	0.0	0.0	0.0	-401.7	-100.0 %	0.0	
Appropriation Total	33,713.4	31,336.6	29,092.6	0.0	29,092.6	29,092.6	-4,620.8	-13.7 %	-2,244.0	-7.2 %
Administration and Support										
Office of the Attorney General	568.1	577.2	577.2	0.0	577.2	577.2	9.1	1.6 %	0.0	
Administrative Services	1,328.6	1,602.8	1,602.8	0.0	1,602.8	1,602.8	274.2	20.6 %	0.0	
State Facilities M&O	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0		0.0	
Appropriation Total	2,993.0	3,276.3	3,276.3	0.0	3,276.3	3,276.3	283.3	9.5 %	0.0	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	3,505.8	3,505.8	>999 %	3,505.8	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	3,505.8	3,505.8	>999 %	3,505.8	>999 %
Agency Total	77,984.5	81,731.0	78,233.1	0.0	78,233.1	82,229.4	4,244.9	5.4 %	498.4	0.6 %
Statewide Total	77,984.5	81,731.0	78,233.1	0.0	78,233.1	82,229.4	4,244.9	5.4 %	498.4	0.6 %
Funding Summary										
Unrestricted General (UGF)	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %
Designated General (DGF)	2,900.5	2,969.9	2,969.9	0.0	2,969.9	3,005.5	105.0	3.6 %	35.6	1.2 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law Fund Groups: Unrestricted General

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Law						
Criminal Division						
First Judicial District	2,485.9	3,134.9	3,058.7	3,058.7	572.8	23.0 %
Second Judicial District	2,333.1	2,823.7	2,892.9	2,892.9	559.8	24.0 %
Third Judicial: Anchorage	8,695.6	9,827.1	9,916.9	9,916.9	1,221.3	14.0 %
Third JD: Outside Anchorage	6,917.6	7,125.3	7,132.3	7,132.3	214.7	3.1 %
Fourth Judicial District	7,634.8	7,427.6	7,427.6	7,427.6	-207.2	-2.7 %
Criminal Justice Litigation	3,406.0	3,840.4	3,589.9	3,589.9	183.9	5.4 %
Criminal Appeals/Special Lit	7,229.7	7,048.8	7,209.5	7,209.5	-20.2	-0.3 %
Appropriation Total	38,702.7	41,227.8	41,227.8	41,227.8	2,525.1	6.5 %
Civil Division						
Dep. Attny General's Office	3,981.8	5,409.0	6,635.4	6,635.4	2,653.6	66.6 %
Child Protection	6,513.5	6,373.1	6,557.6	6,557.6	44.1	0.7 %
Commercial and Fair Business	971.0	1,006.1	1,006.1	1,006.1	35.1	3.6 %
Environmental Law	759.0	917.1	917.1	917.1	158.1	20.8 %
Human Services	1,688.7	2,135.0	2,521.7	2,521.7	833.0	49.3 %
Labor and State Affairs	3,362.2	2,336.4	2,336.4	2,336.4	-1,025.8	-30.5 %
Legislation/Regulations	3,230.7	1,557.3	1,788.0	1,788.0	-1,442.7	-44.7 %
Natural Resources	3,222.4	4,582.5	3,825.2	3,825.2	602.8	18.7 %
Opinions, Appeals and Ethics	973.6	1,730.9	1,866.1	1,866.1	892.5	91.7 %
Reg Affairs Public Advocacy	431.1	464.9	464.9	464.9	33.8	7.8 %
Special Litigation	417.8	1,461.7	1,119.2	1,119.2	701.4	167.9 %
Information & Project Support	232.1	587.0	728.0	728.0	495.9	213.7 %
Torts & Workers' Compensation	1,075.3	674.1	695.8	695.8	-379.5	-35.3 %
Transportation Section	283.8	401.7	401.7	401.7	117.9	41.5 %
Appropriation Total	27,143.0	29,636.8	30,863.2	30,863.2	3,720.2	13.7 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law Fund Groups: Unrestricted General

Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Law										
Criminal Division										
First Judicial District	3,058.7	3,216.6	3,194.5	0.0	3,194.5	3,194.5	135.8	4.4 %	-22.1	-0.7 %
Second Judicial District	2,892.9	3,168.3	3,168.3	0.0	3,168.3	3,168.3	275.4	9.5 %	0.0	
Third Judicial: Anchorage	9,916.9	10,704.4	10,640.3	0.0	10,640.3	10,640.3	723.4	7.3 %	-64.1	-0.6 %
Third JD: Outside Anchorage	7,132.3	7,658.9	7,562.2	0.0	7,562.2	7,562.2	429.9	6.0 %	-96.7	-1.3 %
Fourth Judicial District	7,427.6	8,048.4	7,975.8	0.0	7,975.8	7,975.8	548.2	7.4 %	-72.6	-0.9 %
Criminal Justice Litigation	3,589.9	3,817.5	3,817.5	0.0	3,817.5	4,308.0	718.1	20.0 %	490.5	12.8 %
Criminal Appeals/Special Lit	7,209.5	10,453.7	9,455.3	0.0	9,455.3	9,455.3	2,245.8	31.2 %	-998.4	-9.6 %
Appropriation Total	41,227.8	47,067.8	45,813.9	0.0	45,813.9	46,304.4	5,076.6	12.3 %	-763.4	-1.6 %
Civil Division										
Dep. Attny General's Office	6,635.4	2,431.6	913.6	0.0	913.6	913.6	-5,721.8	-86.2 %	-1,518.0	-62.4 %
Civil Defense Litigation	0.0	3,134.8	771.0	0.0	771.0	771.0	771.0	>999 %	-2,363.8	-75.4 %
Government Services	0.0	6,362.8	2,870.6	0.0	2,870.6	2,870.6	2,870.6	>999 %	-3,492.2	-54.9 %
Health, Safety & Welfare	0.0	9,390.9	8,341.8	0.0	8,341.8	8,341.8	8,341.8	>999 %	-1,049.1	-11.2 %
Labor, Business & Corporations	0.0	0.0	3,286.7	0.0	3,286.7	3,286.7	3,286.7	>999 %	3,286.7	>999 %
Legal Support Services	0.0	2,200.6	2,200.6	0.0	2,200.6	2,200.6	2,200.6	>999 %	0.0	
Resource Dev. & Infrastructure	0.0	4,896.3	4,814.0	0.0	4,814.0	4,814.0	4,814.0	>999 %	-82.3	-1.7 %
Special Litigation & Appeals	0.0	0.0	2,974.7	0.0	2,974.7	2,974.7	2,974.7	>999 %	2,974.7	>999 %
Child Protection	6,557.6	0.0	0.0	0.0	0.0	0.0	-6,557.6	-100.0 %	0.0	
Commercial and Fair Business	1,006.1	0.0	0.0	0.0	0.0	0.0	-1,006.1	-100.0 %	0.0	
Environmental Law	917.1	0.0	0.0	0.0	0.0	0.0	-917.1	-100.0 %	0.0	
Human Services	2,521.7	0.0	0.0	0.0	0.0	0.0	-2,521.7	-100.0 %	0.0	
Labor and State Affairs	2,336.4	0.0	0.0	0.0	0.0	0.0	-2,336.4	-100.0 %	0.0	
Legislation/Regulations	1,788.0	0.0	0.0	0.0	0.0	0.0	-1,788.0	-100.0 %	0.0	
Natural Resources	3,825.2	0.0	0.0	0.0	0.0	0.0	-3,825.2	-100.0 %	0.0	
Opinions, Appeals and Ethics	1,866.1	0.0	0.0	0.0	0.0	0.0	-1,866.1	-100.0 %	0.0	
Reg Affairs Public Advocacy	464.9	0.0	0.0	0.0	0.0	0.0	-464.9	-100.0 %	0.0	
Special Litigation	1,119.2	0.0	0.0	0.0	0.0	0.0	-1,119.2	-100.0 %	0.0	
Information & Project Support	728.0	0.0	0.0	0.0	0.0	0.0	-728.0	-100.0 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Law Fund Groups: Unrestricted General
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Law (continued)						
Administration and Support						
Office of the Attorney General	606.9	568.1	568.1	568.1	-38.8	-6.4 %
Administrative Services	1,123.0	1,478.6	1,328.6	1,328.6	205.6	18.3 %
State Facilities M&O	985.7	1,096.3	1,096.3	1,096.3	110.6	11.2 %
Appropriation Total	2,715.6	3,143.0	2,993.0	2,993.0	277.4	10.2 %
Agency Total	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7	9.5 %
Statewide Total	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7	9.5 %
Funding Summary						
Unrestricted General (UGF)	68,561.3	74,007.6	75,084.0	75,084.0	6,522.7	9.5 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Law Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Law (continued)										
Civil Division (continued)										
Torts & Workers' Compensation	695.8	0.0	0.0	0.0	0.0	0.0	-695.8	-100.0 %	0.0	
Transportation Section	401.7	0.0	0.0	0.0	0.0	0.0	-401.7	-100.0 %	0.0	
Appropriation Total	30,863.2	28,417.0	26,173.0	0.0	26,173.0	26,173.0	-4,690.2	-15.2 %	-2,244.0	-7.9 %
Administration and Support										
Office of the Attorney General	568.1	577.2	577.2	0.0	577.2	577.2	9.1	1.6 %	0.0	
Administrative Services	1,328.6	1,602.8	1,602.8	0.0	1,602.8	1,602.8	274.2	20.6 %	0.0	
State Facilities M&O	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0		0.0	
Appropriation Total	2,993.0	3,276.3	3,276.3	0.0	3,276.3	3,276.3	283.3	9.5 %	0.0	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	3,470.2	3,470.2	>999 %	3,470.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	3,470.2	3,470.2	>999 %	3,470.2	>999 %
Agency Total	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %
Statewide Total	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %
Funding Summary										
Unrestricted General (UGF)	75,084.0	78,761.1	75,263.2	0.0	75,263.2	79,223.9	4,139.9	5.5 %	462.8	0.6 %

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	3,131.5	3,290.7	3,268.6	0.0	3,268.6	3,268.6	137.1 4.4 %	-22.1 -0.7 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,681.7	2,932.9	2,910.8	0.0	2,910.8	2,910.8	229.1 8.5 %	-22.1 -0.8 %	
2 Travel	142.3	142.3	142.3	0.0	142.3	142.3	0.0	0.0	
3 Services	246.1	146.6	146.6	0.0	146.6	146.6	-99.5 -40.4 %	0.0	
4 Commodities	50.1	57.6	57.6	0.0	57.6	57.6	7.5 15.0 %	0.0	
5 Capital Outlay	11.3	11.3	11.3	0.0	11.3	11.3	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,058.7	3,216.6	3,194.5	0.0	3,194.5	3,194.5	135.8 4.4 %	-22.1 -0.7 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	71.8	73.1	73.1	0.0	73.1	73.1	1.3 1.8 %	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	3	2	0	2	2	2 >999 %	-1 -33.3 %	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		3,134.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		51.4										
FY24 Enrolled Total		3,187.3	2,681.7	141.8	326.7	37.1	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,187.3	2,681.7	141.8	326.7	37.1	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	-19.9	-4.4	13.0	11.3	0.0	0.0	0	0	0
Transfer from Third Judicial District: Outside Anchorage to Cover Anticipated Expenditures	TrIn	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.4										
Transfer to Second Judicial District to Cover Anticipated Expenditures	TrOut	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.2										
Transfer to Third Judicial District: Outside Anchorage to Cover Anticipated Expenditures	TrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY24 Management Plan Total		3,131.5	2,681.7	142.3	246.1	50.1	11.3	0.0	0.0	19	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.7										
1007 I/A Rcpts (Other)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	99.5	0.0	-99.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		3,201.0	2,850.7	142.3	146.6	50.1	11.3	0.0	0.0	19	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Three Graduate Intern 2 Positions for Criminal Division Internship Program	Inc	66.4	58.9	0.0	0.0	7.5	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		66.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		0.3										
GA 5/9 SU Step Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.2										
GovAmd Plus Amds Rec'd Late Total		3,290.7	2,932.9	142.3	146.6	57.6	11.3	0.0	0.0	19	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce One Graduate Intern 2 Position for Criminal Division Internship Program	Dec	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-22.1										
FY25 Budget Total		3,268.6	2,910.8	142.3	146.6	57.6	11.3	0.0	0.0	19	0	2

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,222.1	3,511.4	3,511.4	0.0	3,511.4	3,511.4	289.3 9.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,892.4	3,141.7	3,141.7	0.0	3,141.7	3,141.7	249.3 8.6 %	0.0
2 Travel	112.6	122.6	122.6	0.0	122.6	122.6	10.0 8.9 %	0.0
3 Services	190.4	215.4	215.4	0.0	215.4	215.4	25.0 13.1 %	0.0
4 Commodities	26.7	31.7	31.7	0.0	31.7	31.7	5.0 18.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,892.9	3,168.3	3,168.3	0.0	3,168.3	3,168.3	275.4 9.5 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
1108 Stat Desig (Other)	328.2	342.1	342.1	0.0	342.1	342.1	13.9 4.2 %	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	0	15	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,152.9	2,803.2	114.1	191.2	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,823.7										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		328.2										
FY24 Enrolled Total		3,152.9	2,803.2	114.1	191.2	44.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,152.9	2,803.2	114.1	191.2	44.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	20.0	-1.5	-0.8	-17.7	0.0	0.0	0.0	0	0	0
Transfer from First Judicial District to Cover Anticipated Expenditures	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
FY24 Management Plan Total		3,222.1	2,892.4	112.6	190.4	26.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										
1108 Stat Desig (Other)		13.9										
Transfer Attorney 4 (03-1362) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-129.5	-129.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-129.5										
FY25 Adjusted Base Total		3,169.0	2,839.3	112.6	190.4	26.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Full-time Attorney 5 (03-#019) to Assist with Consent Law Changes	Inc	319.7	279.7	10.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		319.7										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
GA 5/9 SU Step Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
GovAmd Plus Amds Rec'd Late Total		3,511.4	3,141.7	122.6	215.4	31.7	0.0	0.0	0.0	15	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		3,511.4	3,141.7	122.6	215.4	31.7	0.0	0.0	0.0	15	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	10,218.4	11,011.7	10,947.6	0.0	10,947.6	10,947.6	729.2	7.1 %	-64.1	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,444.1	10,510.8	10,446.7	0.0	10,446.7	10,446.7	1,002.6	10.6 %	-64.1	-0.6 %
2 Travel	156.7	158.7	158.7	0.0	158.7	158.7	2.0	1.3 %	0.0	
3 Services	523.4	223.0	223.0	0.0	223.0	223.0	-300.4	-57.4 %	0.0	
4 Commodities	94.2	119.2	119.2	0.0	119.2	119.2	25.0	26.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,916.9	10,704.4	10,640.3	0.0	10,640.3	10,640.3	723.4	7.3 %	-64.1	-0.6 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	11.0	11.0	0.0		0.0	
1007 I/A Rcpts (Other)	290.5	296.3	296.3	0.0	296.3	296.3	5.8	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	68	70	70	0	70	70	2	2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	6	3	0	3	3	3	>999 %	-3	-50.0 %

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll		9,098.1	161.6	761.1	96.2	0.0	0.0	0.0	68	0	0
1004 Gen Fund (UGF)		9,827.1										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		278.9										
FY24 Enrolled Total		10,117.0	9,098.1	161.6	761.1	96.2	0.0	0.0	0.0	68	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		10,117.0	9,098.1	161.6	761.1	96.2	0.0	0.0	0.0	68	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	244.6	-4.9	-237.7	-2.0	0.0	0.0	0.0	0	0	0
Transfer from Third Judicial District: Outside Anchorage to Cover Anticipated Personal Services Expenditures	TrIn	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.6										
Transfer from Criminal Justice Litigation to Cover Anticipated Expenditures	TrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.8										
FY24 Management Plan Total		10,218.4	9,444.1	156.7	523.4	94.2	0.0	0.0	0.0	68	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.6										
1007 I/A Rcpts (Other)		5.3										
Align Authority with Anticipated Expenditures	LIT	0.0	350.4	0.0	-350.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		10,463.3	10,039.4	156.7	173.0	94.2	0.0	0.0	0.0	68	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Full-time Attorney 5 (03-#029) and Paralegal 3 (03-#030) to Assist with Consent Law Changes	Inc	382.7	320.7	2.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		382.7										
Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	Inc	128.2	113.2	0.0	0.0	15.0	0.0	0.0	0.0	0	0	6
1004 Gen Fund (UGF)		128.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		0.3										
GA 5/9 SU Step Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		0.2										
GovAmd Plus Amds Rec'd Late Total		11,011.7	10,510.8	158.7	223.0	119.2	0.0	0.0	0.0	70	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)		-64.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
FY25 Budget Total		10,947.6	10,446.7	158.7	223.0	119.2	0.0	0.0	0.0	70	0	3

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	7,294.3	7,823.8	7,727.1	0.0	7,727.1	7,727.1	432.8	5.9 %	-96.7	-1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,859.7	7,510.0	7,413.3	0.0	7,413.3	7,413.3	553.6	8.1 %	-96.7	-1.3 %
2 Travel	211.5	211.5	211.5	0.0	211.5	211.5	0.0		0.0	
3 Services	197.5	51.7	51.7	0.0	51.7	51.7	-145.8	-73.8 %	0.0	
4 Commodities	25.6	50.6	50.6	0.0	50.6	50.6	25.0	97.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,132.3	7,658.9	7,562.2	0.0	7,562.2	7,562.2	429.9	6.0 %	-96.7	-1.3 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
1007 I/A Rcpts (Other)	156.0	158.9	158.9	0.0	158.9	158.9	2.9	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	48	49	49	0	49	49	1	2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	8	4	0	4	4	4	>999 %	-4	-50.0 %

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,435.3	6,818.0	236.5	352.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF)		7,125.3										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		304.0										
FY24 Enrolled Total		7,435.3	6,818.0	236.5	352.7	28.1	0.0	0.0	0.0	48	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		7,435.3	6,818.0	236.5	352.7	28.1	0.0	0.0	0.0	48	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	34.7	-25.0	-7.2	-2.5	0.0	0.0	0.0	0	0	0
Transfer from First Judicial District to Cover Anticipated Expenditures	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 to Third Judicial District: Anchorage to Cover Anticipated Expenditures	TrOut	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.6										
Transfer to First Judicial District to Cover Anticipated Expenditures	TrOut	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.4										
Transfer to Fourth Judicial District to Cover Anticipated Expenditures	TrOut	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.5										
Transfer to Criminal Appeals/Special Litigation to Cover Anticipated Expenditures	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.2										
Transfer to Criminal Justice Litigation to Cover Anticipated Expenditures	TrOut	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.3										
FY24 Management Plan Total		7,294.3	6,859.7	211.5	197.5	25.6	0.0	0.0	0.0	48	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.7										
1007 I/A Rcpts (Other)		2.9										
Align Authority with Anticipated Expenditures	LIT	0.0	170.8	0.0	-170.8	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		7,482.9	7,219.1	211.5	26.7	25.6	0.0	0.0	0.0	48	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Full-time Law Office Assistant 2 (03-#041) to Assist with Consent Law Changes	Inc	114.9	84.9	0.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		114.9										
Add Eight Graduate Intern 2 Positions for Criminal Division Internship Program	Inc	193.5	173.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		193.5										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
GA 5/9 SU Step Increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GovAmd Plus Amds Rec'd Late Total		7,823.8	7,510.0	211.5	51.7	50.6	0.0	0.0	0.0	49	0	8
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce Four Graduate Intern 2 Positions for Criminal Division Internship Program 1004 Gen Fund (UGF)	Dec	-96.7	-96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
FY25 Budget Total		7,727.1	7,413.3	211.5	51.7	50.6	0.0	0.0	0.0	49	0	4

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	7,918.7	8,558.4	8,485.8	0.0	8,485.8	8,485.8	567.1	7.2 %	-72.6	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,232.5	8,126.2	8,053.6	0.0	8,053.6	8,053.6	821.1	11.4 %	-72.6	-0.9 %
2 Travel	289.1	290.1	290.1	0.0	290.1	290.1	1.0	0.3 %	0.0	
3 Services	322.7	47.7	47.7	0.0	47.7	47.7	-275.0	-85.2 %	0.0	
4 Commodities	74.4	94.4	94.4	0.0	94.4	94.4	20.0	26.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,427.6	8,048.4	7,975.8	0.0	7,975.8	7,975.8	548.2	7.4 %	-72.6	-0.9 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1007 I/A Rcpts (Other)	484.1	503.0	503.0	0.0	503.0	503.0	18.9	3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	49	50	50	0	50	50	1	2.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	6	3	0	3	3	3	>999 %	-3	-50.0 %

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,874.2	7,168.3	298.0	332.6	75.3	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		7,427.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		439.6										
FY24 Enrolled Total		7,874.2	7,168.3	298.0	332.6	75.3	0.0	0.0	0.0	49	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		7,874.2	7,168.3	298.0	332.6	75.3	0.0	0.0	0.0	49	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	58.6	-47.8	-9.9	-0.9	0.0	0.0	0.0	0	0	0
Transfer from Third Judicial District: Outside Anchorage to Cover Anticipated Expenditures	TrIn	44.5	5.6	38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.5										
FY24 Management Plan Total		7,918.7	7,232.5	289.1	322.7	74.4	0.0	0.0	0.0	49	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.8										
1007 I/A Rcpts (Other)		7.6										
Align Authority with Anticipated Expenditures	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		8,117.1	7,730.9	289.1	22.7	74.4	0.0	0.0	0.0	49	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Full-time Attorney 5 (03-#051) to Assist with Consent Law Changes	Inc	248.0	217.0	1.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		248.0										
Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	Inc	145.1	130.1	0.0	0.0	15.0	0.0	0.0	0.0	0	0	6
1004 Gen Fund (UGF)		145.1										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		6.6										
GA 5/9 SU Step Increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		4.7										
GovAmd Plus Amds Rec'd Late Total		8,558.4	8,126.2	290.1	47.7	94.4	0.0	0.0	0.0	50	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)		-72.6										
FY25 Budget Total		8,485.8	8,053.6	290.1	47.7	94.4	0.0	0.0	0.0	50	0	3

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	4,197.4	4,439.4	4,439.4	0.0	4,439.4	4,929.9	732.5 17.5 %	490.5 11.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,883.2	3,536.1	3,536.1	0.0	3,536.1	3,925.6	1,042.4 36.2 %	389.5 11.0 %	
2 Travel	127.3	167.3	167.3	0.0	167.3	178.3	51.0 40.1 %	11.0 6.6 %	
3 Services	1,081.0	610.1	610.1	0.0	610.1	685.1	-395.9 -36.6 %	75.0 12.3 %	
4 Commodities	79.3	99.3	99.3	0.0	99.3	114.3	35.0 44.1 %	15.0 15.1 %	
5 Capital Outlay	26.6	26.6	26.6	0.0	26.6	26.6	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,589.9	3,817.5	3,817.5	0.0	3,817.5	4,308.0	718.1 20.0 %	490.5 12.8 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	606.5	620.9	620.9	0.0	620.9	620.9	14.4 2.4 %	0.0	
<u>Positions</u>									
Perm Full Time	17	20	20	0	20	23	6 35.3 %	3 15.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		3,840.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		600.2										
FY24 Enrolled Total		4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Full-time Paralegal Specialist 2 (03-1375) for Statewide Paralegal Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	201.3	23.5	-265.4	19.0	21.6	0.0	0.0	0	0	0
Transfer from Third Judicial District: Outside Anchorage to Cover Anticipated Expenditures	TrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.3										
Transfer to Third Judicial District: Anchorage to Cover Anticipated Expenditures	TrOut	-89.8	0.0	0.0	-89.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.8										
Transfer to Criminal Appeals/Special Litigation to Cover Anticipated Expenditures	TrOut	-160.7	0.0	0.0	-160.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.7										
FY24 Management Plan Total		4,197.4	2,883.2	127.3	1,081.0	79.3	26.6	0.0	0.0	17	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse FY2024 Expand Internet Connectivity for Rural Prosecution Offices	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2										
1007 I/A Rcpts (Other)		14.4										
Transfer Attorney 4 (03-1362) from Second Judicial District for Required Legal Expertise	TrIn	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.5										
Align Authority with Anticipated Expenditures	LIT	0.0	220.9	0.0	-220.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		4,057.5	3,314.2	127.3	510.1	79.3	26.6	0.0	0.0	18	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Two Administrative Assistant Positions to Assist with Consent Law Changes	Inc	248.4	188.4	0.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		248.4										
Prosecutor and Paralegal Training Academies to Address Retention and Recruitment Challenges	Inc	100.0	0.0	40.0	50.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1004 Gen Fund (UGF)		19.6										
GA 5/9 SU Step Increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
GovAmd Plus Amds Rec'd Late Total		4,439.4	3,536.1	167.3	610.1	99.3	26.6	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(HB 66) CONTROLLED SUB;HOMICIDE;CRIMES;SENTENCING	FisNot	490.5	389.5	11.0	75.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		490.5										
FY25 Budget Total		4,929.9	3,925.6	178.3	685.1	114.3	26.6	0.0	0.0	23	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	10,703.1	14,048.2	13,049.8	0.0	13,049.8	13,049.8	2,346.7	21.9 %	-998.4	-7.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,665.0	12,822.7	11,987.3	0.0	11,987.3	11,987.3	2,322.3	24.0 %	-835.4	-6.5 %
2 Travel	239.5	312.5	299.5	0.0	299.5	299.5	60.0	25.1 %	-13.0	-4.2 %
3 Services	615.2	679.6	554.6	0.0	554.6	554.6	-60.6	-9.9 %	-125.0	-18.4 %
4 Commodities	165.4	215.4	190.4	0.0	190.4	190.4	25.0	15.1 %	-25.0	-11.6 %
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,244.9	2,317.5	2,317.5	0.0	2,317.5	2,317.5	72.6	3.2 %	0.0	
1003 GF/Match (UGF)	585.0	605.4	605.4	0.0	605.4	605.4	20.4	3.5 %	0.0	
1004 Gen Fund (UGF)	6,624.5	9,848.3	8,849.9	0.0	8,849.9	8,849.9	2,225.4	33.6 %	-998.4	-10.1 %
1005 GF/Prgm (DGF)	23.3	23.3	23.3	0.0	23.3	23.3	0.0		0.0	
1007 I/A Rcpts (Other)	1,225.4	1,253.7	1,253.7	0.0	1,253.7	1,253.7	28.3	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	56	72	67	0	67	67	11	19.6 %	-5	-6.9 %
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	10,477.2	9,348.0	223.2	634.5	253.5	18.0	0.0	0.0	56	1	0
1002 Fed Rcpts (Fed)		2,244.9										
1003 GF/Match (UGF)		585.0										
1004 Gen Fund (UGF)		6,463.8										
1005 GF/Prgm (DGF)		23.3										
1007 I/A Rcpts (Other)		1,160.2										
FY24 Enrolled Total		10,477.2	9,348.0	223.2	634.5	253.5	18.0	0.0	0.0	56	1	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		10,477.2	9,348.0	223.2	634.5	253.5	18.0	0.0	0.0	56	1	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	115.1	-7.7	-19.3	-88.1	0.0	0.0	0.0	0	0	0
Transfer from Criminal Justice Litigation to Cover Anticipated Expenditures	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.7										
Transfer from Third Judicial District: Outside Anchorage to Cover Anticipated Expenditures	TrIn	65.2	41.2	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.2										
FY24 Management Plan Total		10,703.1	9,665.0	239.5	615.2	165.4	18.0	0.0	0.0	56	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	241.6	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.2										
1003 GF/Match (UGF)		17.0										
1004 Gen Fund (UGF)		134.1										
1007 I/A Rcpts (Other)		28.3										
Align Authority with Anticipated Expenditures	LIT	0.0	185.6	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		10,944.7	10,092.2	239.5	429.6	165.4	18.0	0.0	0.0	56	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Attorneys and Support Staff to Assist with Consent Law Changes	Inc	1,014.9	823.9	41.0	125.0	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,014.9										
Add Six Full-time Investigator 5 Positions to Conduct Investigations for Domestic Violence and Sexual Assault Cases	Inc	1,142.9	1,142.9	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,142.9										
Add Attorney 5 (03-#056) and Paralegal 3 (03-#059) to Assist with Drug Prosecutions	Inc	397.5	316.5	21.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		397.5										
Add Three Full-time Positions to Assist with Investigative Grand Jury Proceedings	Inc	502.4	401.4	11.0	75.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		502.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.7										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU Step Increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		13.3										
GovAmd Plus Amds Rec'd Late Total		14,048.2	12,822.7	312.5	679.6	215.4	18.0	0.0	0.0	72	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Add Three Full-time Positions to Assist with Investigative Grand Jury Proceedings	Inc	502.4	401.4	11.0	75.0	15.0	0.0	0.0	0.0	3	0	0
 1004 Gen Fund (UGF)		502.4										
Reduce Two Attorney 5 Positions due to Consent Law Case Loads Being Lower than Expected	Dec	-496.0	-434.0	-2.0	-50.0	-10.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-496.0										
FY25 Budget Total		13,049.8	11,987.3	299.5	554.6	190.4	18.0	0.0	0.0	67	1	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	6,753.0	2,549.2	1,031.2	0.0	1,031.2	1,031.2	-5,721.8 -84.7 %	-1,518.0 -59.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	279.7	288.4	288.4	0.0	288.4	288.4	8.7 3.1 %	0.0
2 Travel	95.0	95.0	95.0	0.0	95.0	95.0	0.0	0.0
3 Services	6,374.3	2,161.8	643.8	0.0	643.8	643.8	-5,730.5 -89.9 %	-1,518.0 -70.2 %
4 Commodities	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0
5 Capital Outlay	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,635.4	2,431.6	913.6	0.0	913.6	913.6	-5,721.8 -86.2 %	-1,518.0 -62.4 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	107.6	107.6	107.6	0.0	107.6	107.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	526.6	270.9	19.8	232.9	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		409.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		107.6										
L FY24 Enrolled Language	24LangEn	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY24 Enrolled Total		5,526.6	270.9	19.8	5,232.9	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	500.6	0.0	0.0	500.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.6										
L Addtn'l Outside Counsel and Expertise to Support Statehood Defense Sec69a Ch11 SLA2022 P180 L23 (HB281) (FY23-25)	CarryFwd	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.5										
L Outside Counsel to Litigate on Tongass Ntnl Forest, Support Statehood Def Sec69b Ch11 SLA2022 P180 L28 (HB281) (FY23-25)	CarryFwd	431.3	0.0	0.0	431.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.3										
FY24 Authorized Total		6,753.0	270.9	19.8	6,459.3	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	8.8	75.2	-85.0	0.0	1.0	0.0	0.0	0	0	0
FY24 Management Plan Total		6,753.0	279.7	95.0	6,374.3	3.0	1.0	0.0	0.0	1	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	OTI	-500.6	0.0	0.0	-500.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.6										
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Addtn'l Outside Counsel and Expertise to Support Statehood Defense Sec69a Ch11 SLA2022 P180 L23 (HB281) (FY23-25)	OTI	-294.5	0.0	0.0	-294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.5										
L Addtn'l Outside Counsel and Expertise to Support Statehood Defense Sec69a Ch11 SLA2022 P180 L23 (HB281) (FY23-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Outside Counsel to Litigate on Tongass Ntnl Forest, Support Statehood Def Sec69b Ch11 SLA2022 P180 L28 (HB281) (FY23-25)	OTI	-431.3	0.0	0.0	-431.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-431.3										
L Outside Counsel to Litigate on Tongass Ntnl Forest, Support Statehood Def Sec69b Ch11 SLA2022 P180 L28 (HB281) (FY23-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Reverse Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26)	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
L Statehood Defense Sec64(a) Ch1 SLA2023 P150 L16 (HB39) (FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Align Authority with Anticipated Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		531.2	288.4	95.0	143.8	3.0	1.0	0.0	0.0	1	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Increase for Statehood Defense (FY25-FY27)	IncT	2,018.0	0.0	0.0	2,018.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,018.0										
GovAmd Plus Amds Rec'd Late Total		2,549.2	288.4	95.0	2,161.8	3.0	1.0	0.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Increase for Statehood Defense (FY25-FY27)	IncT	2,018.0	0.0	0.0	2,018.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,018.0										
HFC 67 - Increase for Statehood Defense (FY25-FY27)	IncT	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
CC - Increase for Statehood Defense (FY25-FY27)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY25 Budget Total		1,031.2	288.4	95.0	643.8	3.0	1.0	0.0	0.0	1	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Civil Defense Litigation**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	0.0	10,316.2	4,818.5	0.0	4,818.5	4,818.5	4,818.5 >999 %	-5,497.7 -53.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	9,784.3	5,175.1	0.0	5,175.1	5,175.1	5,175.1 >999 %	-4,609.2 -47.1 %	
2 Travel	0.0	69.3	34.0	0.0	34.0	34.0	34.0 >999 %	-35.3 -50.9 %	
3 Services	0.0	393.6	-422.6	0.0	-422.6	-422.6	-422.6 <-999 %	-816.2 -207.4 %	
4 Commodities	0.0	62.0	31.5	0.0	31.5	31.5	31.5 >999 %	-30.5 -49.2 %	
5 Capital Outlay	0.0	7.0	0.5	0.0	0.5	0.5	0.5 >999 %	-6.5 -92.9 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	3,134.8	771.0	0.0	771.0	771.0	771.0 >999 %	-2,363.8 -75.4 %	
1007 I/A Rcpts (Other)	0.0	6,981.4	4,047.5	0.0	4,047.5	4,047.5	4,047.5 >999 %	-2,933.9 -42.0 %	
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	52	29	0	29	29	29 >999 %	-23 -44.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	8	4	0	4	4	4 >999 %	-4 -50.0 %	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Civil Defense Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer 29 Positions and Associated Authority from Torts and Workers' Compensation for Restructuring Purposes	TrIn	4,745.9	4,692.9	34.0	2.0	16.5	0.5	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		707.9										
1007 I/A Rcpts (Other)		4,038.0										
Transfer 23 Positions and Associated Authority from Labor and State Affairs for Restructuring Purposes	TrIn	5,434.6	4,546.1	35.3	816.2	30.5	6.5	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,300.7										
1007 I/A Rcpts (Other)		2,933.9										
1061 CIP Rcpts (Other)		200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	424.6	0.0	-424.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		10,180.5	9,663.6	69.3	393.6	47.0	7.0	0.0	0.0	52	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Agency Advice and Representation Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program	Inc	126.2	111.2	0.0	0.0	15.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		126.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.6										
GA 5/9 SU Step Increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
GovAmd Plus Amds Rec'd Late Total		10,316.2	9,784.3	69.3	393.6	62.0	7.0	0.0	0.0	52	0	8
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Rename Agency Advice and Representation to Civil Defense Litigation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Four Positions for Civil Division Internship/Externship Program	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-63.1										
Transfer Labor and State Affairs Section to Labor, Business & Corporations for Restructuring Purposes	TrOut	-5,434.6	-4,546.1	-35.3	-816.2	-30.5	-6.5	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)		-2,300.7										
1007 I/A Rcpts (Other)		-2,933.9										
1061 CIP Rcpts (Other)		-200.0										
FY25 Budget Total		4,818.5	5,175.1	34.0	-422.6	31.5	0.5	0.0	0.0	29	0	4

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Government Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	0.0	10,913.1	5,144.4	0.0	5,144.4	5,144.4	5,144.4 >999 %	-5,768.7 -52.9 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	9,647.5	4,623.2	0.0	4,623.2	4,623.2	4,623.2 >999 %	-5,024.3 -52.1 %	
2 Travel	0.0	114.0	81.0	0.0	81.0	81.0	81.0 >999 %	-33.0 -28.9 %	
3 Services	0.0	1,046.8	350.6	0.0	350.6	350.6	350.6 >999 %	-696.2 -66.5 %	
4 Commodities	0.0	95.2	88.8	0.0	88.8	88.8	88.8 >999 %	-6.4 -6.7 %	
5 Capital Outlay	0.0	9.6	0.8	0.0	0.8	0.8	0.8 >999 %	-8.8 -91.7 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	6,362.8	2,870.6	0.0	2,870.6	2,870.6	2,870.6 >999 %	-3,492.2 -54.9 %	
1007 I/A Rcpts (Other)	0.0	2,921.9	1,664.8	0.0	1,664.8	1,664.8	1,664.8 >999 %	-1,257.1 -43.0 %	
1108 Stat Desig (Other)	0.0	1,628.4	609.0	0.0	609.0	609.0	609.0 >999 %	-1,019.4 -62.6 %	
<u>Positions</u>									
Perm Full Time	0	55	30	0	30	30	30 >999 %	-25 -45.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	10	5	0	5	5	5 >999 %	-5 -50.0 %	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Government Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Expand Civil Division Fellowship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add Full-time Attorney 3 (03-#068) Position for Restructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 11 Positions and Associated Authority from Information and Project Support for Restructuring Purposes	TrIn	1,774.6	1,702.4	20.5	42.5	9.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		749.7										
1007 I/A Rcpts (Other)		1,024.9										
Transfer 11 Positions and Associated Authority from Legislation/ Regulations for Restructuring Purposes	TrIn	2,386.3	1,967.1	16.5	382.3	19.6	0.8	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,819.5										
1007 I/A Rcpts (Other)		566.8										
Transfer 13 Positions and Associated Authority from Opinions, Appeals and Ethics for Restructuring Purposes	TrIn	2,972.0	2,684.5	19.5	259.0	6.0	3.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,900.9										
1007 I/A Rcpts (Other)		1,071.1										
Transfer Eight Positions and Associated Authority from Special Litigation for Restructuring Purposes	TrIn	1,707.8	1,682.1	13.5	6.0	0.4	5.8	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,073.8										
1007 I/A Rcpts (Other)		634.0										
Transfer Authority from Resource Development and Infrastructure for Restructuring Purposes	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1007 I/A Rcpts (Other)		50.0										
Transfer Special Prosecutions Unit from Commercial and Fair Business for Restructuring Purposes	TrIn	1,019.4	588.2	0.0	431.2	0.0	0.0	0.0	0.0	4	0	0
1108 Stat Desig (Other)		1,019.4										
Align Authority with Anticipated Expenditures	LIT	0.0	424.2	0.0	-424.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		10,110.1	9,048.5	70.0	946.8	35.2	9.6	0.0	0.0	52	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Government Services Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program	Inc	139.0	119.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	10
1004 Gen Fund (UGF)		139.0										
Add Positions to Increase Service in the Consumer Protection Unit	Inc	598.7	414.7	44.0	100.0	40.0	0.0	0.0	0.0	3	0	0
1108 Stat Desig (Other)		598.7										
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		448.0										
1007 I/A Rcpts (Other)		-448.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Government Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1007 I/A Rcpts (Other)		13.5										
1108 Stat Desig (Other)		6.0										
GA 5/9 SU Step Increase	Sa1Adj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		9.6										
1108 Stat Desig (Other)		4.3										
GovAmd Plus Amds Rec'd Late Total		10,913.1	9,647.5	114.0	1,046.8	95.2	9.6	0.0	0.0	55	0	10
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		448.0										
 1007 I/A Rcpts (Other)		448.0										
Reduce Five Positions for Civil Division Internship/Externship Program	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund (UGF)		-69.5										
Transfer Opinions, Appeals & Ethics Unit to Special Litigation & Appeals for Restructuring Purposes	TrOut	-2,972.0	-2,684.5	-19.5	-259.0	-6.0	-3.0	0.0	0.0	-13	0	0
1004 Gen Fund (UGF)		-1,900.9										
1007 I/A Rcpts (Other)		-1,071.1										
Transfer Special Litigations Unit to Special Litigation & Appeals for Restructuring Purposes	TrOut	-1,707.8	-1,682.1	-13.5	-6.0	-0.4	-5.8	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,073.8										
1007 I/A Rcpts (Other)		-634.0										
Transfer Consumer Protection Unit to Special Litigation & Appeals for Restructuring Purposes	TrOut	-1,019.4	-588.2	0.0	-431.2	0.0	0.0	0.0	0.0	-4	0	0
1108 Stat Desig (Other)		-1,019.4										
FY25 Budget Total		5,144.4	4,623.2	81.0	350.6	88.8	0.8	0.0	0.0	30	0	5

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Health, Safety & Welfare**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	0.0	19,338.3	15,036.2	0.0	15,036.2	15,036.2	15,036.2 >999 %	-4,302.1 -22.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	16,445.7	13,533.7	0.0	13,533.7	13,533.7	13,533.7 >999 %	-2,912.0 -17.7 %
2 Travel	0.0	72.9	49.2	0.0	49.2	49.2	49.2 >999 %	-23.7 -32.5 %
3 Services	0.0	2,688.6	1,383.5	0.0	1,383.5	1,383.5	1,383.5 >999 %	-1,305.1 -48.5 %
4 Commodities	0.0	94.2	53.2	0.0	53.2	53.2	53.2 >999 %	-41.0 -43.5 %
5 Capital Outlay	0.0	36.9	16.6	0.0	16.6	16.6	16.6 >999 %	-20.3 -55.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	9,290.8	8,241.7	0.0	8,241.7	8,241.7	8,241.7 >999 %	-1,049.1 -11.3 %
1005 GF/Prgm (DGF)	0.0	136.0	0.0	0.0	0.0	0.0	0.0	-136.0 -100.0 %
1007 I/A Rcpts (Other)	0.0	7,037.8	4,036.2	0.0	4,036.2	4,036.2	4,036.2 >999 %	-3,001.6 -42.6 %
1037 GF/MH (UGF)	0.0	100.1	100.1	0.0	100.1	100.1	100.1 >999 %	0.0
1141 RCA Rcpts (DGF)	0.0	2,658.2	2,658.2	0.0	2,658.2	2,658.2	2,658.2 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	115.4	0.0	0.0	0.0	0.0	0.0	-115.4 -100.0 %
<u>Positions</u>								
Perm Full Time	0	90	76	0	76	76	76 >999 %	-14 -15.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	8	4	0	4	4	4 >999 %	-4 -50.0 %

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Health, Safety & Welfare**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer 42 Positions and Associated Authority from Child Protection for Restructuring Purposes	TrIn	7,413.8	7,032.9	30.0	327.0	8.9	15.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		5,218.1										
1007 I/A Rcpts (Other)		2,195.7										
Transfer 14 Positions and Associated Authority from Commercial and Fair Business for Restructuring Purposes	TrIn	4,239.0	2,848.9	23.7	1,305.1	41.0	20.3	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		986.0										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,001.6										
1168 Tob ED/CES (DGF)		115.4										
Transfer 22 Positions and Associated Authority from Human Services and Support for Restructuring Purposes	TrIn	4,055.4	3,734.3	14.2	287.3	18.5	1.1	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		2,291.0										
1007 I/A Rcpts (Other)		1,664.3										
1037 GF/MH (UGF)		100.1										
Transfer 10 Positions and Associated Authority from Regulatory Affairs Public Advocacy for Restructuring Purposes	TrIn	3,126.6	1,766.3	5.0	1,344.0	10.8	0.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		468.4										
1141 RCA Rcpts (DGF)		2,658.2										
Align Authority with Anticipated Expenditures	LIT	0.0	636.8	0.0	-636.8	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		18,834.8	16,019.2	72.9	2,626.6	79.2	36.9	0.0	0.0	88	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Protective Legal Services and Support Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases	Inc	352.4	290.4	0.0	62.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		176.2										
1007 I/A Rcpts (Other)		176.2										
Civil Division Internship/Externship Program	Inc	126.2	111.2	0.0	0.0	15.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		126.2										
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
GA 5/9 SU Step Increase	Sa1Adj	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										
GovAmd Plus Amds Rec'd Late Total		19,338.3	16,445.7	72.9	2,688.6	94.2	36.9	0.0	0.0	90	0	8
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Rename Protective Legal Services and Support to Health, Safety & Welfare	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Four Positions for Civil Division Internship/Externship Program	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-63.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Health, Safety & Welfare**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
Transfer Commercial and Fair Business Section to Labor, Business & Corporations for Restructuring Purposes	TrOut	-4,239.0	-2,848.9	-23.7	-1,305.1	-41.0	-20.3	0.0	0.0	-14	0	0
1004 Gen Fund (UGF)		-986.0										
1005 GF/Prgm (DGF)		-136.0										
1007 I/A Rcpts (Other)		-3,001.6										
1168 Tob ED/CES (DGF)		-115.4										
FY25 Budget Total		15,036.2	13,533.7	49.2	1,383.5	53.2	16.6	0.0	0.0	76	0	4

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor, Business & Corporations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	0.0	0.0	9,673.6	0.0	9,673.6	9,673.6	9,673.6 >999 %	9,673.6 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	7,395.0	0.0	7,395.0	7,395.0	7,395.0 >999 %	7,395.0 >999 %
2 Travel	0.0	0.0	59.0	0.0	59.0	59.0	59.0 >999 %	59.0 >999 %
3 Services	0.0	0.0	2,121.3	0.0	2,121.3	2,121.3	2,121.3 >999 %	2,121.3 >999 %
4 Commodities	0.0	0.0	71.5	0.0	71.5	71.5	71.5 >999 %	71.5 >999 %
5 Capital Outlay	0.0	0.0	26.8	0.0	26.8	26.8	26.8 >999 %	26.8 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	3,286.7	0.0	3,286.7	3,286.7	3,286.7 >999 %	3,286.7 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	136.0	0.0	136.0	136.0	136.0 >999 %	136.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	5,935.5	0.0	5,935.5	5,935.5	5,935.5 >999 %	5,935.5 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	200.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %
1168 Tob ED/CES (DGF)	0.0	0.0	115.4	0.0	115.4	115.4	115.4 >999 %	115.4 >999 %
<u>Positions</u>								
Perm Full Time	0	0	37	0	37	37	37 >999 %	37 >999 %
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor, Business & Corporations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
Create New Labor, Business & Corporations Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Commercial and Fair Business Section from Health, Safety & Welfare for Restructuring Purposes	TrIn	4,239.0	2,848.9	23.7	1,305.1	41.0	20.3	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		986.0										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,001.6										
1168 Tob ED/CES (DGF)		115.4										
Transfer Labor and State Affairs Section from Civil Defense Litigation for Restructuring Purposes	TrIn	5,434.6	4,546.1	35.3	816.2	30.5	6.5	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,300.7										
1007 I/A Rcpts (Other)		2,933.9										
1061 CIP Rcpts (Other)		200.0										
FY25 Budget Total		9,673.6	7,395.0	59.0	2,121.3	71.5	26.8	0.0	0.0	37	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legal Support Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	0.0	4,452.6	4,452.6	0.0	4,452.6	4,452.6	4,452.6 >999 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,652.3	3,652.3	0.0	3,652.3	3,652.3	3,652.3 >999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	724.9	724.9	0.0	724.9	724.9	724.9 >999 %	0.0	
4 Commodities	0.0	75.4	75.4	0.0	75.4	75.4	75.4 >999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	2,200.6	2,200.6	0.0	2,200.6	2,200.6	2,200.6 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	2,189.6	2,189.6	0.0	2,189.6	2,189.6	2,189.6 >999 %	0.0	
1105 PF Gross (Other)	0.0	62.4	62.4	0.0	62.4	62.4	62.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	35	35	0	35	35	35 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legal Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer 14 Positions and Associated Authority from Child Protection for Restructuring Purposes	TrIn	1,735.0	1,350.0	0.0	350.0	35.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,526.2										
1007 I/A Rcpts (Other)		208.8										
Transfer Two Positions and Associated Authority from Commercial and Fair Business for Restructuring Purposes	TrIn	290.9	235.9	0.0	50.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		258.0										
Transfer Law Office Asst. 1 (03-0301) and Associated Authority from Environmental Law for Restructuring Purposes	TrIn	113.2	85.7	0.0	25.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.2										
Transfer Two Positions and Associated Authority from Human Services for Restructuring Purposes	TrIn	254.2	199.2	0.0	50.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		184.7										
1007 I/A Rcpts (Other)		69.5										
Transfer Seven Positions and Associated Authority from Information and Project Support for Restructuring Purposes	TrIn	791.4	761.1	0.0	24.9	5.4	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		791.4										
Transfer Law Office Asst. 3 (03-0318) and Associated Authority from Labor and State Affairs for Restructuring Purposes	TrIn	137.5	110.0	0.0	25.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.8										
1007 I/A Rcpts (Other)		68.7										
Transfer Three Positions and Associated Authority from Natural Resources for Restructuring Purposes	TrIn	359.6	277.1	0.0	75.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		136.6										
1007 I/A Rcpts (Other)		163.5										
1105 PF Gross (Other)		59.5										
Transfer Law Office Assistant 3 (03-0208) and Associated Authority from Special Litigation for Restructuring Purposes	TrIn	131.8	104.3	0.0	25.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.9										
1007 I/A Rcpts (Other)		65.9										
Transfer Three Positions and Associated Authority from Torts and Workers' Compensation for Restructuring Purposes	TrIn	369.6	287.1	0.0	75.0	7.5	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		369.6										
Transfer Law Office Manager (03-0204) and Associated Authority from Transportation Section for Restructuring Purposes	TrIn	165.4	137.9	0.0	25.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		132.5										
FY25 Adjusted Base Total		4,348.6	3,548.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Legal Support Services Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		36.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legal Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1105 PF Gross (Other)		1.7										
GA 5/9 SU Step Increase	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		25.6										
1105 PF Gross (Other)		1.2										
GovAmd Plus Amds Rec'd Late Total		4,452.6	3,652.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		4,452.6	3,652.3	0.0	724.9	75.4	0.0	0.0	0.0	35	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Resource Development & Infrastructure**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	0.0	12,838.9	12,756.6	0.0	12,756.6	12,756.6	12,756.6 >999 %	-82.3 -0.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	9,510.4	9,428.1	0.0	9,428.1	9,428.1	9,428.1 >999 %	-82.3 -0.9 %	
2 Travel	0.0	42.0	42.0	0.0	42.0	42.0	42.0 >999 %	0.0	
3 Services	0.0	3,205.2	3,205.2	0.0	3,205.2	3,205.2	3,205.2 >999 %	0.0	
4 Commodities	0.0	79.4	79.4	0.0	79.4	79.4	79.4 >999 %	0.0	
5 Capital Outlay	0.0	1.9	1.9	0.0	1.9	1.9	1.9 >999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,896.3	4,814.0	0.0	4,814.0	4,814.0	4,814.0 >999 %	-82.3 -1.7 %	
1007 I/A Rcpts (Other)	0.0	4,292.4	4,292.4	0.0	4,292.4	4,292.4	4,292.4 >999 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	543.9	543.9	0.0	543.9	543.9	543.9 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	200.3	200.3	0.0	200.3	200.3	200.3 >999 %	0.0	
1105 PF Gross (Other)	0.0	2,906.0	2,906.0	0.0	2,906.0	2,906.0	2,906.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	48	48	0	48	48	48 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	9	4	0	4	4	4 >999 %	-5 -55.6 %	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Resource Development & Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer 11 Positions and Associated Authority from Environmental Law for Restructuring Purposes	TrIn	2,174.9	1,927.1	9.8	225.7	12.1	0.2	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		825.1										
1007 I/A Rcpts (Other)		805.9										
1055 IA/OIL HAZ (Other)		543.9										
Transfer 24 Positions and Associated Authority from Natural Resources for Restructuring Purposes	TrIn	7,646.7	4,626.9	19.5	2,959.3	39.8	1.2	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		3,738.8										
1007 I/A Rcpts (Other)		1,001.9										
1105 PF Gross (Other)		2,906.0										
Transfer 13 Positions and Associated Authority from Transportation Section for Restructuring Purposes	TrIn	3,104.1	2,377.1	12.7	703.8	10.0	0.5	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		369.2										
1007 I/A Rcpts (Other)		2,534.6										
1061 CIP Rcpts (Other)		200.3										
Transfer Authority to Government Services for Restructuring Purposes	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	433.6	0.0	-433.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		12,675.7	9,364.7	42.0	3,205.2	61.9	1.9	0.0	0.0	48	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Resource Development and Infrastructure Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program	Inc	148.2	130.7	0.0	0.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund (UGF)		148.2										
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
GovAmd Plus Amds Rec'd Late Total		12,838.9	9,510.4	42.0	3,205.2	79.4	1.9	0.0	0.0	48	0	9
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce Five Positions for Civil Division Internship/Externship Program	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund (UGF)		-82.3										
FY25 Budget Total		12,756.6	9,428.1	42.0	3,205.2	79.4	1.9	0.0	0.0	48	0	4

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Law

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation & Appeals**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	0.0	0.0	5,699.2	0.0	5,699.2	5,699.2	5,699.2 >999 %	5,699.2 >999 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	4,954.8	0.0	4,954.8	4,954.8	4,954.8 >999 %	4,954.8 >999 %	
2 Travel	0.0	0.0	33.0	0.0	33.0	33.0	33.0 >999 %	33.0 >999 %	
3 Services	0.0	0.0	696.2	0.0	696.2	696.2	696.2 >999 %	696.2 >999 %	
4 Commodities	0.0	0.0	6.4	0.0	6.4	6.4	6.4 >999 %	6.4 >999 %	
5 Capital Outlay	0.0	0.0	8.8	0.0	8.8	8.8	8.8 >999 %	8.8 >999 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	2,974.7	0.0	2,974.7	2,974.7	2,974.7 >999 %	2,974.7 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	1,705.1	0.0	1,705.1	1,705.1	1,705.1 >999 %	1,705.1 >999 %	
1108 Stat Desig (Other)	0.0	0.0	1,019.4	0.0	1,019.4	1,019.4	1,019.4 >999 %	1,019.4 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	25	0	25	25	25 >999 %	25 >999 %	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation & Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
Create New Special Litigation & Appeals Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Opinions, Appeals & Ethics Unit from Government Services for Restructuring Purposes	TrIn	2,972.0	2,684.5	19.5	259.0	6.0	3.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,900.9										
1007 I/A Rcpts (Other)		1,071.1										
Transfer Special Litigations Unit from Government Services for Restructuring Purposes	TrIn	1,707.8	1,682.1	13.5	6.0	0.4	5.8	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,073.8										
1007 I/A Rcpts (Other)		634.0										
Transfer Consumer Protection Unit from Government Services for Restructuring Purposes	TrIn	1,019.4	588.2	0.0	431.2	0.0	0.0	0.0	0.0	4	0	0
1108 Stat Desig (Other)		1,019.4										
FY25 Budget Total		5,699.2	4,954.8	33.0	696.2	6.4	8.8	0.0	0.0	25	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	8,916.7	0.0	0.0	0.0	0.0	0.0	-8,916.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,150.8	0.0	0.0	0.0	0.0	0.0	-8,150.8 -100.0 %	0.0
2 Travel	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0
3 Services	677.0	0.0	0.0	0.0	0.0	0.0	-677.0 -100.0 %	0.0
4 Commodities	43.9	0.0	0.0	0.0	0.0	0.0	-43.9 -100.0 %	0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,557.6	0.0	0.0	0.0	0.0	0.0	-6,557.6 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,359.1	0.0	0.0	0.0	0.0	0.0	-2,359.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	56	0	0	0	0	0	-56 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,662.5	7,736.5	52.5	774.6	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		6,373.1										
1007 I/A Rcpts (Other)		2,289.4										
FY24 Enrolled Total		8,662.5	7,736.5	52.5	774.6	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		8,662.5	7,736.5	52.5	774.6	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	160.1	-22.5	-97.6	-55.0	15.0	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		69.7										
FY24 Management Plan Total		8,916.7	8,150.8	30.0	677.0	43.9	15.0	0.0	0.0	56	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	232.1	232.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.7										
1007 I/A Rcpts (Other)		45.4										
Transfer 42 Positions and Associated Authority to Protective Legal Services and Support for Restructuring Purposes	TrOut	-7,413.8	-7,032.9	-30.0	-327.0	-8.9	-15.0	0.0	0.0	-42	0	0
1004 Gen Fund (UGF)		-5,218.1										
1007 I/A Rcpts (Other)		-2,195.7										
Transfer 14 Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-1,735.0	-1,350.0	0.0	-350.0	-35.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund (UGF)		-1,526.2										
1007 I/A Rcpts (Other)		-208.8										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,455.9	0.0	0.0	0.0	0.0	0.0	-5,455.9 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,579.6	0.0	0.0	0.0	0.0	0.0	-3,579.6 -100.0 %	0.0
2 Travel	23.7	0.0	0.0	0.0	0.0	0.0	-23.7 -100.0 %	0.0
3 Services	1,786.3	0.0	0.0	0.0	0.0	0.0	-1,786.3 -100.0 %	0.0
4 Commodities	46.0	0.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %	0.0
5 Capital Outlay	20.3	0.0	0.0	0.0	0.0	0.0	-20.3 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,006.1	0.0	0.0	0.0	0.0	0.0	-1,006.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	136.0	0.0	0.0	0.0	0.0	0.0	-136.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,199.4	0.0	0.0	0.0	0.0	0.0	-3,199.4 -100.0 %	0.0
1108 Stat Desig (Other)	999.9	0.0	0.0	0.0	0.0	0.0	-999.9 -100.0 %	0.0
1168 Tob ED/CES (DGF)	114.5	0.0	0.0	0.0	0.0	0.0	-114.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	20	0	0	0	0	0	-20 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,384.4	3,392.3	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,006.1										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,127.9										
1108 Stat Desig (Other)		999.9										
1168 Tob ED/CES (DGF)		114.5										
FY24 Enrolled Total		5,384.4	3,392.3	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,384.4	3,392.3	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	115.8	-10.3	-69.1	-56.1	19.7	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		71.5										
FY24 Management Plan Total		5,455.9	3,579.6	23.7	1,786.3	46.0	20.3	0.0	0.0	20	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		60.2										
1108 Stat Desig (Other)		19.5										
1168 Tob ED/CES (DGF)		0.9										
Transfer Special Prosecutions Unit to Government Services for Restructuring Purposes	TrOut	-1,019.4	-588.2	0.0	-431.2	0.0	0.0	0.0	0.0	-4	0	0
1108 Stat Desig (Other)		-1,019.4										
Transfer Two Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-290.9	-235.9	0.0	-50.0	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-32.9										
1007 I/A Rcpts (Other)		-258.0										
Transfer 14 Positions and Associated Authority to Protective Legal Services and Support for Restructuring Purposes	TrOut	-4,239.0	-2,848.9	-23.7	-1,305.1	-41.0	-20.3	0.0	0.0	-14	0	0
1004 Gen Fund (UGF)		-986.0										
1005 GF/Prgm (DGF)		-136.0										
1007 I/A Rcpts (Other)		-3,001.6										
1168 Tob ED/CES (DGF)		-115.4										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,244.2	0.0	0.0	0.0	0.0	0.0	-2,244.2 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,968.9	0.0	0.0	0.0	0.0	0.0	-1,968.9 -100.0 %	0.0
2 Travel	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0
3 Services	250.7	0.0	0.0	0.0	0.0	0.0	-250.7 -100.0 %	0.0
4 Commodities	14.6	0.0	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	917.1	0.0	0.0	0.0	0.0	0.0	-917.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	789.6	0.0	0.0	0.0	0.0	0.0	-789.6 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	537.5	0.0	0.0	0.0	0.0	0.0	-537.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	12	0	0	0	0	0	-12 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,241.4	1,720.1	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		917.1										
1007 I/A Rcpts (Other)		786.8										
1055 IA/OIL HAZ (Other)		537.5										
FY24 Enrolled Total		2,241.4	1,720.1	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,241.4	1,720.1	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Attorney 4 (03-0435) to Support Department of Environmental Conservation Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	248.8	-3.0	-251.6	5.6	0.2	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY24 Management Plan Total		2,244.2	1,968.9	9.8	250.7	14.6	0.2	0.0	0.0	12	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		16.3										
1055 IA/OIL HAZ (Other)		6.4										
Transfer Law Office Asst. 1 (03-0301) and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-113.2	-85.7	0.0	-25.0	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.2										
Transfer 11 Positions and Associated Authority to Resource Development and Infrastructure for Restructuring Purposes	TrOut	-2,174.9	-1,927.1	-9.8	-225.7	-12.1	-0.2	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-825.1										
1007 I/A Rcpts (Other)		-805.9										
1055 IA/OIL HAZ (Other)		-543.9										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,212.0	0.0	0.0	0.0	0.0	0.0	-4,212.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,835.9	0.0	0.0	0.0	0.0	0.0	-3,835.9 -100.0 %	0.0
2 Travel	14.2	0.0	0.0	0.0	0.0	0.0	-14.2 -100.0 %	0.0
3 Services	337.3	0.0	0.0	0.0	0.0	0.0	-337.3 -100.0 %	0.0
4 Commodities	23.5	0.0	0.0	0.0	0.0	0.0	-23.5 -100.0 %	0.0
5 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,421.6	0.0	0.0	0.0	0.0	0.0	-2,421.6 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,690.3	0.0	0.0	0.0	0.0	0.0	-1,690.3 -100.0 %	0.0
1037 GF/MH (UGF)	100.1	0.0	0.0	0.0	0.0	0.0	-100.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	24	0	0	0	0	0	-24 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		2,034.9										
1007 I/A Rcpts (Other)		1,690.3										
1037 GF/MH (UGF)		100.1										
FY24 Enrolled Total		3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Attorney 4 (03-#009) and Paralegal 1 (03-#008) for Subrogation Work within the Department of Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Attorney 5 (03-0434) to Support Department of Health Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	20.5	-4.8	-0.7	-16.1	1.1	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		386.7										
FY24 Management Plan Total		4,212.0	3,835.9	14.2	337.3	23.5	1.1	0.0	0.0	24	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.1										
1007 I/A Rcpts (Other)		43.5										
Transfer Two Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-254.2	-199.2	0.0	-50.0	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-184.7										
1007 I/A Rcpts (Other)		-69.5										
Transfer 22 Positions and Associated Authority to Protective Legal Services and Support for Restructuring Purposes	TrOut	-4,055.4	-3,734.3	-14.2	-287.3	-18.5	-1.1	0.0	0.0	-22	0	0
1004 Gen Fund (UGF)		-2,291.0										
1007 I/A Rcpts (Other)		-1,664.3										
1037 GF/MH (UGF)		-100.1										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,483.6	0.0	0.0	0.0	0.0	0.0	-5,483.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,567.6	0.0	0.0	0.0	0.0	0.0	-4,567.6 -100.0 %	0.0
2 Travel	35.3	0.0	0.0	0.0	0.0	0.0	-35.3 -100.0 %	0.0
3 Services	841.2	0.0	0.0	0.0	0.0	0.0	-841.2 -100.0 %	0.0
4 Commodities	33.0	0.0	0.0	0.0	0.0	0.0	-33.0 -100.0 %	0.0
5 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,336.4	0.0	0.0	0.0	0.0	0.0	-2,336.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,947.2	0.0	0.0	0.0	0.0	0.0	-2,947.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	24	0	0	0	0	0	-24 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,483.6	4,311.4	51.0	1,055.7	65.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,336.4										
1007 I/A Rcpts (Other)		2,947.2										
1061 CIP Rcpts (Other)		200.0										
FY24 Enrolled Total		5,483.6	4,311.4	51.0	1,055.7	65.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,483.6	4,311.4	51.0	1,055.7	65.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Attorney 4 (03-#010) for IT, Procurement, and Contracts within Department of Health Office of Health Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Expenditures	LIT	0.0	256.2	-15.7	-214.5	-32.5	6.5	0.0	0.0	0	0	0
FY24 Management Plan Total		5,483.6	4,567.6	35.3	841.2	33.0	6.5	0.0	0.0	24	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		55.4										
Transfer Law Office Asst. 3 (03-0318) and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-137.5	-110.0	0.0	-25.0	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.8										
1007 I/A Rcpts (Other)		-68.7										
Transfer 23 Positions and Associated Costs to Agency Advice and Representation for Restructuring Purposes	TrOut	-5,434.6	-4,546.1	-35.3	-816.2	-30.5	-6.5	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)		-2,300.7										
1007 I/A Rcpts (Other)		-2,933.9										
1061 CIP Rcpts (Other)		-200.0										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,344.4	0.0	0.0	0.0	0.0	0.0	-2,344.4 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,925.2	0.0	0.0	0.0	0.0	0.0	-1,925.2 -100.0 %	0.0
2 Travel	16.5	0.0	0.0	0.0	0.0	0.0	-16.5 -100.0 %	0.0
3 Services	382.3	0.0	0.0	0.0	0.0	0.0	-382.3 -100.0 %	0.0
4 Commodities	19.6	0.0	0.0	0.0	0.0	0.0	-19.6 -100.0 %	0.0
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,788.0	0.0	0.0	0.0	0.0	0.0	-1,788.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	556.4	0.0	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	11	0	0	0	0	0	-11 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		1,557.3										
1007 I/A Rcpts (Other)		556.4										
FY24 Enrolled Total		2,113.7	1,890.2	32.5	169.6	21.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,113.7	1,890.2	32.5	169.6	21.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	17.5	-16.0	-0.5	-1.8	0.8	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	186.1	17.5	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.1										
Transfer from Special Litigation to Cover Anticipated Expenditures	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
FY24 Management Plan Total		2,344.4	1,925.2	16.5	382.3	19.6	0.8	0.0	0.0	11	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		10.4										
Transfer 11 Positions and Associated Authority to Government Services for Restructuring Purposes	TrOut	-2,386.3	-1,967.1	-16.5	-382.3	-19.6	-0.8	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-1,819.5										
1007 I/A Rcpts (Other)		-566.8										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	7,899.1	0.0	0.0	0.0	0.0	0.0	-7,899.1 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,796.8	0.0	0.0	0.0	0.0	0.0	-4,796.8 -100.0 %	0.0
2 Travel	19.5	0.0	0.0	0.0	0.0	0.0	-19.5 -100.0 %	0.0
3 Services	3,034.3	0.0	0.0	0.0	0.0	0.0	-3,034.3 -100.0 %	0.0
4 Commodities	47.3	0.0	0.0	0.0	0.0	0.0	-47.3 -100.0 %	0.0
5 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,825.2	0.0	0.0	0.0	0.0	0.0	-3,825.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,138.4	0.0	0.0	0.0	0.0	0.0	-1,138.4 -100.0 %	0.0
1105 PF Gross (Other)	2,935.5	0.0	0.0	0.0	0.0	0.0	-2,935.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,803.1	4,616.2	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		4,582.5										
1007 I/A Rcpts (Other)		1,285.1										
1105 PF Gross (Other)		2,935.5										
FY24 Enrolled Total		8,803.1	4,616.2	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		8,803.1	4,616.2	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	180.6	-20.0	-164.2	2.4	1.2	0.0	0.0	0	0	0
Transfer to Environmental Law to Cover Anticipated Expenditures	TrOut	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
Transfer to Opinions, Appeals and Ethics to Cover Anticipated Expenditures	TrOut	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.7										
Transfer to Commercial and Fair Business to Cover Anticipated Expenditures	TrOut	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-71.5										
Transfer to Child Protection to Cover Anticipated Expenditures	TrOut	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-69.7										
Transfer to Child Protection to Cover Anticipated Expenditures	TrOut	-184.5	0.0	0.0	-184.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
Transfer to Legislation/Regulations to Cover Anticipated Expenditures	TrOut	-186.1	0.0	0.0	-186.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-186.1										
Transfer to Human Services to Cover Anticipated Expenditures	TrOut	-386.7	0.0	0.0	-386.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-386.7										
FY24 Management Plan Total		7,899.1	4,796.8	19.5	3,034.3	47.3	1.2	0.0	0.0	27	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
1007 I/A Rcpts (Other)		27.0										
1105 PF Gross (Other)		30.0										
Transfer Three Positions and Associated Costs to Legal Support Services for Restructuring Purposes	TrOut	-359.6	-277.1	0.0	-75.0	-7.5	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-136.6										
1007 I/A Rcpts (Other)		-163.5										
1105 PF Gross (Other)		-59.5										
Transfer 24 Positions and Associated Authority Costs to Resource Development & Infrastructure for Restructuring Purposes	TrOut	-7,646.7	-4,626.9	-19.5	-2,959.3	-39.8	-1.2	0.0	0.0	-24	0	0
1004 Gen Fund (UGF)		-3,738.8										
1007 I/A Rcpts (Other)		-1,001.9										
1105 PF Gross (Other)		-2,906.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,917.8	0.0	0.0	0.0	0.0	0.0	-2,917.8 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,630.3	0.0	0.0	0.0	0.0	0.0	-2,630.3 -100.0 %	0.0
2 Travel	19.5	0.0	0.0	0.0	0.0	0.0	-19.5 -100.0 %	0.0
3 Services	259.0	0.0	0.0	0.0	0.0	0.0	-259.0 -100.0 %	0.0
4 Commodities	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0
5 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,866.1	0.0	0.0	0.0	0.0	0.0	-1,866.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,051.7	0.0	0.0	0.0	0.0	0.0	-1,051.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	13	0	0	0	0	0	-13 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		1,730.9										
1007 I/A Rcpts (Other)		1,049.0										
FY24 Enrolled Total		2,779.9	2,514.3	10.0	255.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,779.9	2,514.3	10.0	255.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	0.0	6.8	-13.8	4.0	3.0	0.0	0.0	0	0	0
Transfer from Natural Resources to Cover Anticipated Expenditures	TrIn	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Transfer from Special Litigation to Cover Anticipated Expenditures	TrIn	135.2	116.0	0.0	17.2	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.2										
FY24 Management Plan Total		2,917.8	2,630.3	19.5	259.0	6.0	3.0	0.0	0.0	13	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		19.4										
Transfer 13 Positions and Associated Costs to Government Services for Restructuring Purposes	TrOut	-2,972.0	-2,684.5	-19.5	-259.0	-6.0	-3.0	0.0	0.0	-13	0	0
1004 Gen Fund (UGF)		-1,900.9										
1007 I/A Rcpts (Other)		-1,071.1										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,054.6	0.0	0.0	0.0	0.0	0.0	-3,054.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,694.3	0.0	0.0	0.0	0.0	0.0	-1,694.3 -100.0 %	0.0
2 Travel	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
3 Services	1,344.0	0.0	0.0	0.0	0.0	0.0	-1,344.0 -100.0 %	0.0
4 Commodities	10.8	0.0	0.0	0.0	0.0	0.0	-10.8 -100.0 %	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	464.9	0.0	0.0	0.0	0.0	0.0	-464.9 -100.0 %	0.0
1141 RCA Rcpts (DGF)	2,589.7	0.0	0.0	0.0	0.0	0.0	-2,589.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	0	0	0	0	0	-10 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,054.6	1,589.8	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		464.9										
1141 RCA Rcpts (DGF)		2,589.7										
FY24 Enrolled Total		3,054.6	1,589.8	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,054.6	1,589.8	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	104.5	2.0	-99.0	-8.0	0.5	0.0	0.0	0	0	0
FY24 Management Plan Total		3,054.6	1,694.3	5.0	1,344.0	10.8	0.5	0.0	0.0	10	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1141 RCA Rcpts (DGF)		68.5										
Transfer 10 Positions and Associated Authority to Protective Legal Services for Restructuring Purposes	TrOut	-3,126.6	-1,766.3	-5.0	-1,344.0	-10.8	-0.5	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-468.4										
1141 RCA Rcpts (DGF)		-2,658.2										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	1,804.8	0.0	0.0	0.0	0.0	0.0	-1,804.8 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,751.6	0.0	0.0	0.0	0.0	0.0	-1,751.6 -100.0 %	0.0
2 Travel	13.5	0.0	0.0	0.0	0.0	0.0	-13.5 -100.0 %	0.0
3 Services	31.0	0.0	0.0	0.0	0.0	0.0	-31.0 -100.0 %	0.0
4 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0
5 Capital Outlay	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,119.2	0.0	0.0	0.0	0.0	0.0	-1,119.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	685.6	0.0	0.0	0.0	0.0	0.0	-685.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	9	0	0	0	0	0	-9 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		1,461.7	1,722.5	37.0	359.9	27.9	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		685.6										
FY24 Enrolled Total		2,147.3	1,722.5	37.0	359.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,147.3	1,722.5	37.0	359.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	29.1	-16.0	-18.9	0.0	5.8	0.0	0.0	0	0	0
Transfer to Legislation/Regulations to Cover Anticipated Expenditures	TrOut	-44.6	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.6										
Transfer to Torts and Workers' Compensation to Cover Anticipated Expenditures	TrOut	-21.7	0.0	0.0	0.0	-21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
Transfer to Information and Project Support to Cover Anticipated Expenditures	TrOut	-141.0	0.0	0.0	-141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
Transfer to Opinions, Appeals and Ethics to Cover Anticipated Expenditures	TrOut	-135.2	0.0	-7.5	-124.4	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.2										
FY24 Management Plan Total		1,804.8	1,751.6	13.5	31.0	2.9	5.8	0.0	0.0	9	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1007 I/A Rcpts (Other)		14.3										
Transfer Law Office Assistant 3 (03-0208) and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-131.8	-104.3	0.0	-25.0	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.9										
1007 I/A Rcpts (Other)		-65.9										
Transfer Eight Position and Associated Authority to Government Services for Restructuring Purposes	TrOut	-1,707.8	-1,682.1	-13.5	-6.0	-0.4	-5.8	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,073.8										
1007 I/A Rcpts (Other)		-634.0										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,483.3	0.0	0.0	0.0	0.0	0.0	-2,483.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,380.8	0.0	0.0	0.0	0.0	0.0	-2,380.8 -100.0 %	0.0
2 Travel	20.5	0.0	0.0	0.0	0.0	0.0	-20.5 -100.0 %	0.0
3 Services	67.4	0.0	0.0	0.0	0.0	0.0	-67.4 -100.0 %	0.0
4 Commodities	14.6	0.0	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	728.0	0.0	0.0	0.0	0.0	0.0	-728.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,755.3	0.0	0.0	0.0	0.0	0.0	-1,755.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	0	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,342.3	2,222.6	9.0	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		587.0										
1007 I/A Rcpts (Other)		1,755.3										
FY24 Enrolled Total		2,342.3	2,222.6	9.0	104.1	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,342.3	2,222.6	9.0	104.1	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	17.2	11.5	-36.7	8.0	0.0	0.0	0.0	0	0	0
Transfer from Special Litigation to Cover Anticipated Expenditures	TrIn	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.0										
FY24 Management Plan Total		2,483.3	2,380.8	20.5	67.4	14.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		61.0										
Transfer Seven Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-791.4	-761.1	0.0	-24.9	-5.4	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts (Other)		-791.4										
Transfer 11 Positions and Associated Authority to Government Services for Restructuring Purposes	TrOut	-1,774.6	-1,702.4	-20.5	-42.5	-9.2	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-749.7										
1007 I/A Rcpts (Other)		-1,024.9										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,987.5	0.0	0.0	0.0	0.0	0.0	-4,987.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,852.0	0.0	0.0	0.0	0.0	0.0	-4,852.0 -100.0 %	0.0
2 Travel	34.0	0.0	0.0	0.0	0.0	0.0	-34.0 -100.0 %	0.0
3 Services	77.0	0.0	0.0	0.0	0.0	0.0	-77.0 -100.0 %	0.0
4 Commodities	24.0	0.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	695.8	0.0	0.0	0.0	0.0	0.0	-695.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	4,291.7	0.0	0.0	0.0	0.0	0.0	-4,291.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	32	0	0	0	0	0	-32 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,965.8	4,671.3	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		674.1										
1007 I/A Rcpts (Other)		4,291.7										
FY24 Enrolled Total		4,965.8	4,671.3	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		4,965.8	4,671.3	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	159.0	2.5	-152.4	-9.6	0.5	0.0	0.0	0	0	0
Transfer from Special Litigation to Cover Anticipated Expenditures	TrIn	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY24 Management Plan Total		4,987.5	4,852.0	34.0	77.0	24.0	0.5	0.0	0.0	32	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		115.9										
Transfer Three Positions and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-369.6	-287.1	0.0	-75.0	-7.5	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)		-369.6										
Transfer 29 Positions and Associated Authority to Agency Advice & Representation for Restructuring Purposes	TrOut	-4,745.9	-4,692.9	-34.0	-2.0	-16.5	-0.5	0.0	0.0	-29	0	0
1004 Gen Fund (UGF)		-707.9										
1007 I/A Rcpts (Other)		-4,038.0										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,217.5	0.0	0.0	0.0	0.0	0.0	-3,217.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,463.0	0.0	0.0	0.0	0.0	0.0	-2,463.0 -100.0 %	0.0
2 Travel	12.7	0.0	0.0	0.0	0.0	0.0	-12.7 -100.0 %	0.0
3 Services	728.8	0.0	0.0	0.0	0.0	0.0	-728.8 -100.0 %	0.0
4 Commodities	12.5	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	401.7	0.0	0.0	0.0	0.0	0.0	-401.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,615.5	0.0	0.0	0.0	0.0	0.0	-2,615.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	200.3	0.0	0.0	0.0	0.0	0.0	-200.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	14	0	0	0	0	0	-14 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,217.5	2,538.2	33.5	617.4	28.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		401.7										
1007 I/A Rcpts (Other)		2,615.5										
1061 CIP Rcpts (Other)		200.3										
FY24 Enrolled Total		3,217.5	2,538.2	33.5	617.4	28.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,217.5	2,538.2	33.5	617.4	28.4	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-75.2	-20.8	111.4	-15.9	0.5	0.0	0.0	0	0	0
FY24 Management Plan Total		3,217.5	2,463.0	12.7	728.8	12.5	0.5	0.0	0.0	14	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		51.6										
Transfer Law Office Manager (03-0204) and Associated Authority to Legal Support Services for Restructuring Purposes	TrOut	-165.4	-137.9	0.0	-25.0	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-32.9										
1007 I/A Rcpts (Other)		-132.5										
Transfer 13 Positions and Associated Authority to Resource Development and Infrastructure for Restructuring Purposes	TrOut	-3,104.1	-2,377.1	-12.7	-703.8	-10.0	-0.5	0.0	0.0	-13	0	0
1004 Gen Fund (UGF)		-369.2										
1007 I/A Rcpts (Other)		-2,534.6										
1061 CIP Rcpts (Other)		-200.3										
FY25 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
Total	911.0	924.2	924.2	0.0	924.2	924.2	13.2	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	714.3	779.6	779.6	0.0	779.6	779.6	65.3	9.1 %	0.0
2 Travel	58.5	58.5	58.5	0.0	58.5	58.5	0.0		0.0
3 Services	110.2	58.1	58.1	0.0	58.1	58.1	-52.1	-47.3 %	0.0
4 Commodities	28.0	28.0	28.0	0.0	28.0	28.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	568.1	577.2	577.2	0.0	577.2	577.2	9.1	1.6 %	0.0
1007 I/A Rcpts (Other)	342.9	347.0	347.0	0.0	347.0	347.0	4.1	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	911.0	694.9	58.5	129.6	28.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		568.1										
1007 I/A Rcpts (Other)		342.9										
FY24 Enrolled Total		911.0	694.9	58.5	129.6	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		911.0	694.9	58.5	129.6	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		911.0	714.3	58.5	110.2	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	13.2	13.2	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)		4.1										
Align Authority for Anticipated Expenditures	LIT	0.0	52.1	0.0	-52.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		924.2	779.6	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		924.2	779.6	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		924.2	779.6	58.5	58.1	28.0	0.0	0.0	0.0	4	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,376.1	3,731.8	3,731.8	0.0	3,731.8	3,731.8	355.7 10.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,335.3	2,855.9	2,855.9	0.0	2,855.9	2,855.9	520.6 22.3 %	0.0
2 Travel	23.3	23.3	23.3	0.0	23.3	23.3	0.0	0.0
3 Services	1,012.5	842.6	842.6	0.0	842.6	842.6	-169.9 -16.8 %	0.0
4 Commodities	5.0	10.0	10.0	0.0	10.0	10.0	5.0 100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,328.6	1,602.8	1,602.8	0.0	1,602.8	1,602.8	274.2 20.6 %	0.0
1007 I/A Rcpts (Other)	1,941.3	2,022.8	2,022.8	0.0	2,022.8	2,022.8	81.5 4.2 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	106.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	20	20	0	20	20	1 5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,526.1	1,909.0	10.0	1,607.1	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,478.6										
1007 I/A Rcpts (Other)		1,941.3										
1061 CIP Rcpts (Other)		106.2										
FY24 Enrolled Total		3,526.1	1,909.0	10.0	1,607.1	0.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Add Human Resource Consultant to Act as the Department HR Business Partner	Veto	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
FY24 Authorized Total		3,376.1	1,759.0	10.0	1,607.1	0.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	576.3	13.3	-594.6	5.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		3,376.1	2,335.3	23.3	1,012.5	5.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1007 I/A Rcpts (Other)		60.1										
Align Authority for Anticipated Expenditures	LIT	0.0	194.9	0.0	-194.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		3,475.0	2,629.1	23.3	817.6	5.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Systems Programmer 3 (03-#066) for Information Technology (IT) Line of Business Needs and Help Desk Supervision	Inc	196.1	166.1	0.0	25.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		196.1										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		12.5										
GA 5/9 SU Step Increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
1007 I/A Rcpts (Other)		8.9										
GovAmd Plus Amds Rec'd Late Total		3,731.8	2,855.9	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		3,731.8	2,855.9	23.3	842.6	10.0	0.0	0.0	0.0	20	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Law

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance and Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,096.3	1,096.3	1,096.3	0.0	1,096.3	1,096.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enroll	1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
FY24 Management Plan Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
FY25 Adjusted Base Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
GovAmd Plus Amds Rec'd Late Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget ***												
Rename State Facilities Rent Appropriations/Allocations to State Facilities Maintenance and Operations (AS 37.07.020(e))	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Budget Total		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Law**

Agency: Department of Law

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	0.0	0.0	0.0	0.0	0.0	5,141.2	5,141.2 >999 %	5,141.2 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	5,141.2	5,141.2 >999 %	5,141.2 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	67.7	67.7 >999 %	67.7 >999 %
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	0.0	13.2	13.2 >999 %	13.2 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	3,457.0	3,457.0 >999 %	3,457.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,424.5	1,424.5 >999 %	1,424.5 >999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	30.4	30.4 >999 %	30.4 >999 %
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	96.4	96.4 >999 %	96.4 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	16.4	16.4 >999 %	16.4 >999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	35.6	35.6 >999 %	35.6 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES	FisNot	5,141.2	5,141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.7										
1003 GF/Match (UGF)		13.2										
1004 Gen Fund (UGF)		3,457.0										
1007 I/A Rcpts (Other)		1,424.5										
1055 IA/OIL HAZ (Other)		30.4										
1105 PF Gross (Other)		96.4										
1108 Stat Desig (Other)		16.4										
1141 RCA Rcpts (DGF)		35.6										
FY25 Budget Total		5,141.2	5,141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2024 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Law
House Senate 25Budget

Ap: Criminal Division

Intent

It is the intent of the legislature that prosecutors take every reasonable action to work through the criminal case backlog with expediency.

O O

Ap: Civil Division

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of inter-agency receipts collected in the Department of Law's federally approved cost allocation plan.

B B B

AI: Government Services

Conditional Language

The amount allocated for Government Services includes the unexpended and unobligated balance on June 30, 2024, of designated program receipts of the Department of Law, Government Services section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.

B B B

AI: Special Litigation & Appeals

Intent

It is the intent of the legislature that when the department is representing the Governor, Lt. Governor or Attorney General against an ethics complaint, in accordance with 9 AAC 52.140, the department will advise the party to seek outside counsel rather than representing them directly and then to request an appropriation of the legislature to cover the costs of the complaint. This intent is in line with the department's claim that the regulation "is not expected to require an increased appropriation."

O

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2024, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.

B B B

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Transaction Type Definitions

23Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
23Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Enroll	FY24 Enrolled numbers.
24LangEn	FY24 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	Conference Committee.
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY25.
FisNot24	Fiscal Note appropriations for legislation effective in FY24.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
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 adjusted base budget when FY24 funding was not intended to continue into FY25.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.