

# Fiscal Year 2018 Operating Budget

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## Department of Law

Conference Committee (CC) Book



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**DEPARTMENT OF LAW**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Criminal Division/ Criminal Appeals/Special Litigation	Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	Total: \$187.7  \$187.7 Federal Receipts  \$96.6 G/F Match (UGF) (\$96.6) UGF	The legislature accepted the Governor's request for an additional \$187.7 in federal receipt authority and approved a related fund source switch from UGF to G/F Match (UGF) to provide funding for the Medicaid Fraud Control Unit. Recent Medicaid expansion in the State of Alaska, as well as legislation to expand the criminal and civil enforcement of Medicaid fraud, has increased the workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). Expanded enforcement efforts required the department to seek the additional federal receipt authority. A supplemental was also approved for the same purpose (see supplemental item #8).
<b>2</b>	Civil Division/ Commercial and Fair Business	Tobacco Cessation Caseload Increase	\$50.0 Tobacco Use Education and Cessation Fund (Tob ED/CES) (DGF)  <b>IncM</b>	The purpose of the Tobacco Use Education and Cessation Fund is to provide a source of funding to finance the comprehensive smoking education, tobacco use prevention, and tobacco control program authorized by AS 44.29.020(a)(15). Beginning in FY10, the Department of Law began using this fund to support tobacco arbitration efforts. The current multi-state arbitration involving payments Alaska receives under the 1998 Tobacco Master Settlement Agreement began in FY16 and is expected to extend at least into FY18. The legislative approval of \$50.0 (IncM) brings the department's FY18 total funding to handle discovery matters and arbitration preparation, travel costs, and potential expert witnesses to \$102.9 DGF.
<b>3</b>	Civil Division/ Natural Resources	Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	\$2,125.0 UGF  <b>IncM</b>	The legislature approved the Governor's request to restore one-time funding (previously in the Oil, Gas and Mining allocation) for representation of the Departments of Revenue and Natural Resources in disputes relating to the collection of oil and gas taxes (\$1,184.0) and royalty reopeners (\$941.0).

**DEPARTMENT OF LAW**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Multiple Appropriations/ Various Allocations	Elimination of Collections Functions	Total: (\$885.9) UGF: (\$314.0) DGF: (\$464.8) Other: (\$107.1)  <b>(9) PFT Positions</b>	<p>As part of the Shared Services of Alaska process, the legislature approved the elimination of the department's collections functions beginning in FY18. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System. The following two appropriations/allocations are affected by this change:</p> <p><b><u>Civil Division/ Collections and Support:</u></b> (\$789.5) Total [(\$314.0) UGF/ (\$368.4) GF/Prgm (DGF)/ (\$107.1) Interagency Rcpts (Other)] and the deletion of (9) PFT Positions</p> <p><b><u>Administration and Support/ Administrative Services:</u></b> (\$96.4) GF/Prgm (DGF)</p> <p><b>Legislative Fiscal Analyst Comment:</b> The legislature also accepted the Department of Law's restructuring of the Civil Division as presented in the Governor's request. The Collections and Support allocation no longer exists due to the elimination of the collections and victim restitution functions. The remaining legal services and assistance that the department provides to the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business allocation. Overall, these changes are part of the broader reorganization effort led by the Department of Administration's Shared Services Division.</p>

**DEPARTMENT OF LAW**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
5	Civil Division/ Regulatory Affairs Public Advocacy (RAPA)	In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	\$375.0 UGF	As requested by the Governor, the legislature added \$375.0 UGF for Pipeline Tariff Proceedings handled by RAPA. The department continues to adapt and refine case management under the organizational structure begun in FY17. These changes allow for some work to be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary.
6	Administration and Support/ Administrative Services	Vacate Lease Space for Juneau Offices	(\$111.8) UGF	Given the current fiscal situation and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility.

**Legislative Addition**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
7	Criminal Division/ Judicial District: Anchorage	Money for Two Prosecutors and Associated Personal Services for Anchorage	\$244.2 UGF	The conference committee accepted a legislative amendment to add \$244.2 UGF for two prosecutors in the Third Judicial District: Anchorage. Funding may be used for associated costs as well. No new positions are added; it is assumed that the department will use the funds to fill existing vacant positions.

**DEPARTMENT OF LAW**  
**FY18 - Summary of Significant Budget Issues**

**FY17 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>8</b>	Civil Division/ Criminal Appeals/Special Litigation	Federal Grant for Medicaid Fraud Control Unit	Total: \$331.9 \$331.9 Federal Receipts \$133.9 G/F Match (UGF) (\$133.9) UGF	The federal grant that provides 75% of the funding for Medicaid Fraud Control Unit's operations has increased. This supplemental approved by the legislature allows the increase in receipt authority needed for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines (including the G/F Match required, which was achieved via the fund source switch indicated in the amount column).  (see item #1 above)
<b>9</b>	Civil Division/ Natural Resources	Extend Outside Counsel and North Pole Remedial Action Appropriation, Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19)	\$0.0	The Department of Law is currently participating in a trial that is anticipated to extend into FY19. This lapse extension will allow the department to defend the people in the North Pole area throughout the trial period and potential appeals.  As of July 1, 2017, the anticipated balance is \$570.0 UGF (\$300.0 is currently encumbered and \$270.0 is unobligated).
<b>10</b>	Agency: Special Appropriations/ Judgments, Claims & Settlements	Judgments, Claims & Settlements	\$6,991.5 UGF	Judgments, Claims & Settlements are considered to be a statewide issue; they appear here only as an informational item. Appropriations for settlements are segregated from the Department of Law in order to avoid overstating departmental operating costs. In FY17, the appropriation of funds to the Department of Law to pay these claims on behalf of client agencies was \$1,251.5 UGF. An additional sum of \$5,740.0 UGF was paid out by the Department of Environmental Conservation as part of the initial Flint Hills settlement.

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**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPIn</b>	<b>[5] 17SupRPL</b>	<b>[6] 17Fn1Bud</b>	<b>[4] - [2] 17 CC to 17MgtPIn</b>		<b>[6] - [4] 17MgtPIn to 17Fn1Bud</b>	
<b>Criminal Division</b>										
First Judicial District	1,964.9	2,102.5	2,102.5	2,107.5	10.3	2,117.8	5.0	0.2 %	10.3	0.5 %
Second Judicial District	1,181.1	1,434.6	1,434.6	1,240.0	5.0	1,245.0	-194.6	-13.6 %	5.0	0.4 %
Third Judicial: Anchorage	7,618.5	7,686.8	7,686.8	7,601.8	37.4	7,639.2	-85.0	-1.1 %	37.4	0.5 %
Third JD: Outside Anchorage	5,473.7	5,295.0	5,295.0	5,245.0	28.6	5,273.6	-50.0	-0.9 %	28.6	0.5 %
Fourth Judicial District	5,792.4	5,519.9	5,519.9	5,784.5	25.5	5,810.0	264.6	4.8 %	25.5	0.4 %
Criminal Justice Litigation	2,589.8	2,793.4	2,793.4	2,768.4	10.4	2,778.8	-25.0	-0.9 %	10.4	0.4 %
Criminal Appeals/Special Lit	6,500.5	5,989.5	6,354.5	6,439.5	355.0	6,794.5	450.0	7.5 %	355.0	5.5 %
<b>Appropriation Total</b>	<b>31,120.9</b>	<b>30,821.7</b>	<b>31,186.7</b>	<b>31,186.7</b>	<b>472.2</b>	<b>31,658.9</b>	<b>365.0</b>	<b>1.2 %</b>	<b>472.2</b>	<b>1.5 %</b>
<b>Civil Division</b>										
Dep. Attny General's Office	4,273.6	465.8	286.3	286.3	1.2	287.5	-179.5	-38.5 %	1.2	0.4 %
Child Protection	8,317.5	7,231.3	7,231.3	7,041.3	22.9	7,064.2	-190.0	-2.6 %	22.9	0.3 %
Collections and Support	2,321.7	3,272.8	2,645.3	2,583.7	1.6	2,585.3	-689.1	-21.1 %	1.6	0.1 %
Commercial and Fair Business	3,621.5	4,792.4	4,792.4	4,315.0	5.3	4,320.3	-477.4	-10.0 %	5.3	0.1 %
Environmental Law	997.2	1,867.7	1,867.7	1,751.7	1.9	1,753.6	-116.0	-6.2 %	1.9	0.1 %
Human Services	2,071.5	2,838.1	2,838.1	2,838.1	7.8	2,845.9	0.0		7.8	0.3 %
Labor and State Affairs	6,916.9	5,247.0	5,247.0	5,120.0	10.5	5,130.5	-127.0	-2.4 %	10.5	0.2 %
Legislation/Regulations	1,052.3	1,081.4	1,081.4	1,096.4	5.2	1,101.6	15.0	1.4 %	5.2	0.5 %
Natural Resources	3,587.6	25,549.0	9,814.2	10,294.2	12.7	10,306.9	-15,254.8	-59.7 %	12.7	0.1 %
Oil, Gas and Mining	12,346.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Opinions, Appeals and Ethics	384.0	1,916.2	1,916.2	2,131.2	8.4	2,139.6	215.0	11.2 %	8.4	0.4 %
Reg Affairs Public Advocacy	1,539.9	2,847.3	2,847.3	2,927.3	0.4	2,927.7	80.0	2.8 %	0.4	
Special Litigation	0.0	1,256.6	1,256.6	1,263.6	6.0	1,269.6	7.0	0.6 %	6.0	0.5 %
Information & Project Support	1,156.4	2,109.0	2,109.0	2,109.0	0.1	2,109.1	0.0		0.1	
Torts & Workers' Compensation	3,286.9	4,084.1	4,084.1	4,004.1	-0.2	4,003.9	-80.0	-2.0 %	-0.2	
Transportation Section	2,250.9	2,178.9	2,178.9	2,433.9	0.0	2,433.9	255.0	11.7 %	0.0	
<b>Appropriation Total</b>	<b>54,124.8</b>	<b>66,737.6</b>	<b>50,195.8</b>	<b>50,195.8</b>	<b>83.8</b>	<b>50,279.6</b>	<b>-16,541.8</b>	<b>-24.8 %</b>	<b>83.8</b>	<b>0.2 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	563.4	613.5	613.5	613.5	3.7	617.2	0.0		3.7	0.6 %
Administrative Services	3,429.9	3,141.5	3,041.5	3,041.5	3.1	3,044.6	-100.0	-3.2 %	3.1	0.1 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
<b>Criminal Division</b>												
First Judicial District	2,107.5	2,117.8	2,112.7	2,112.7	0.0	2,112.7	5.2	0.2 %	-5.1	-0.2 %	0.0	
Second Judicial District	1,240.0	1,245.0	1,270.9	1,270.9	0.0	1,270.9	30.9	2.5 %	25.9	2.1 %	0.0	
Third Judicial: Anchorage	7,601.8	7,639.2	7,302.1	7,546.3	0.0	7,546.3	-55.5	-0.7 %	-92.9	-1.2 %	244.2	3.3 %
Third JD: Outside Anchorage	5,245.0	5,273.6	5,392.2	5,392.2	0.0	5,392.2	147.2	2.8 %	118.6	2.2 %	0.0	
Fourth Judicial District	5,784.5	5,810.0	5,926.9	5,926.9	0.0	5,926.9	142.4	2.5 %	116.9	2.0 %	0.0	
Criminal Justice Litigation	2,768.4	2,778.8	2,795.3	2,795.3	0.0	2,795.3	26.9	1.0 %	16.5	0.6 %	0.0	
Criminal Appeals/Special Lit	6,439.5	6,794.5	6,913.9	6,913.9	0.0	6,913.9	474.4	7.4 %	119.4	1.8 %	0.0	
<b>Appropriation Total</b>	<b>31,186.7</b>	<b>31,658.9</b>	<b>31,714.0</b>	<b>31,958.2</b>	<b>0.0</b>	<b>31,958.2</b>	<b>771.5</b>	<b>2.5 %</b>	<b>299.3</b>	<b>0.9 %</b>	<b>244.2</b>	<b>0.8 %</b>
<b>Civil Division</b>												
Dep. Attny General's Office	286.3	287.5	288.7	288.7	0.0	288.7	2.4	0.8 %	1.2	0.4 %	0.0	
Child Protection	7,041.3	7,064.2	7,220.7	7,220.7	0.0	7,220.7	179.4	2.5 %	156.5	2.2 %	0.0	
Collections and Support	2,583.7	2,585.3	0.0	0.0	0.0	0.0	-2,583.7	-100.0 %	-2,585.3	-100.0 %	0.0	
Commercial and Fair Business	4,315.0	4,320.3	6,068.1	6,068.1	0.0	6,068.1	1,753.1	40.6 %	1,747.8	40.5 %	0.0	
Environmental Law	1,751.7	1,753.6	1,788.2	1,788.2	0.0	1,788.2	36.5	2.1 %	34.6	2.0 %	0.0	
Human Services	2,838.1	2,845.9	2,903.3	2,903.3	0.0	2,903.3	65.2	2.3 %	57.4	2.0 %	0.0	
Labor and State Affairs	5,120.0	5,130.5	5,326.6	5,326.6	0.0	5,326.6	206.6	4.0 %	196.1	3.8 %	0.0	
Legislation/Regulations	1,096.4	1,101.6	1,109.1	1,109.1	0.0	1,109.1	12.7	1.2 %	7.5	0.7 %	0.0	
Natural Resources	10,294.2	10,306.9	10,407.3	8,942.1	0.0	8,942.1	-1,352.1	-13.1 %	-1,364.8	-13.2 %	-1,465.2	-14.1 %
Opinions, Appeals and Ethics	2,131.2	2,139.6	2,223.0	2,223.0	0.0	2,223.0	91.8	4.3 %	83.4	3.9 %	0.0	
Reg Affairs Public Advocacy	2,927.3	2,927.7	2,942.1	2,942.1	0.0	2,942.1	14.8	0.5 %	14.4	0.5 %	0.0	
Special Litigation	1,263.6	1,269.6	1,309.0	1,309.0	0.0	1,309.0	45.4	3.6 %	39.4	3.1 %	0.0	
Information & Project Support	2,109.0	2,109.1	1,842.1	1,842.1	0.0	1,842.1	-266.9	-12.7 %	-267.0	-12.7 %	0.0	
Torts & Workers' Compensation	4,004.1	4,003.9	4,203.7	4,203.7	0.0	4,203.7	199.6	5.0 %	199.8	5.0 %	0.0	
Transportation Section	2,433.9	2,433.9	2,661.1	2,661.1	0.0	2,661.1	227.2	9.3 %	227.2	9.3 %	0.0	
<b>Appropriation Total</b>	<b>50,195.8</b>	<b>50,279.6</b>	<b>50,293.0</b>	<b>48,827.8</b>	<b>0.0</b>	<b>48,827.8</b>	<b>-1,368.0</b>	<b>-2.7 %</b>	<b>-1,451.8</b>	<b>-2.9 %</b>	<b>-1,465.2</b>	<b>-2.9 %</b>
<b>Administration and Support</b>												
Office of the Attorney General	613.5	617.2	620.8	620.8	0.0	620.8	7.3	1.2 %	3.6	0.6 %	0.0	
Administrative Services	3,041.5	3,044.6	2,830.0	2,830.0	0.0	2,830.0	-211.5	-7.0 %	-214.6	-7.0 %	0.0	
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Administration and Support (continued)								
Law State Facilities Rent	837.9	886.2	886.2	886.2	0.0	886.2	0.0	0.0
<b>Appropriation Total</b>	<b>4,831.2</b>	<b>4,641.2</b>	<b>4,541.2</b>	<b>4,541.2</b>	<b>6.8</b>	<b>4,548.0</b>	<b>-100.0   -2.2 %</b>	<b>6.8   0.1 %</b>
<b>Agency Total</b>	<b>90,076.9</b>	<b>102,200.5</b>	<b>85,923.7</b>	<b>85,923.7</b>	<b>562.8</b>	<b>86,486.5</b>	<b>-16,276.8   -15.9 %</b>	<b>562.8   0.7 %</b>
Funding Summary								
Unrestricted General (UGF)	55,695.8	49,445.0	50,341.5	50,341.5	235.6	50,577.1	896.5   1.8 %	235.6   0.5 %
Designated General (DGF)	2,723.1	3,523.1	3,276.1	3,276.1	-0.9	3,275.2	-247.0   -7.0 %	-0.9
Other State Funds (Other)	30,637.9	48,214.3	31,014.3	31,014.3	-3.5	31,010.8	-17,200.0   -35.7 %	-3.5
Federal Receipts (Fed)	1,020.1	1,018.1	1,291.8	1,291.8	331.6	1,623.4	273.7   26.9 %	331.6   25.7 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Administration and Support (continued)												
<b>Appropriation Total</b>	4,541.2	4,548.0	4,337.0	4,337.0	0.0	4,337.0	-204.2	-4.5 %	-211.0	-4.6 %	0.0	
<b>Agency Total</b>	85,923.7	86,486.5	86,344.0	85,123.0	0.0	85,123.0	-800.7	-0.9 %	-1,363.5	-1.6 %	-1,221.0	-1.4 %
Funding Summary												
Unrestricted General (UGF)	50,341.5	50,577.1	50,380.6	49,159.6	0.0	49,159.6	-1,181.9	-2.3 %	-1,417.5	-2.8 %	-1,221.0	-2.4 %
Designated General (DGF)	3,276.1	3,275.2	2,867.0	2,867.0	0.0	2,867.0	-409.1	-12.5 %	-408.2	-12.5 %	0.0	
Other State Funds (Other)	31,014.3	31,010.8	31,607.0	31,607.0	0.0	31,607.0	592.7	1.9 %	596.2	1.9 %	0.0	
Federal Receipts (Fed)	1,291.8	1,623.4	1,489.4	1,489.4	0.0	1,489.4	197.6	15.3 %	-134.0	-8.3 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnIBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPIn</u>		<u>[6] - [4]</u> <u>17MgtPIn to 17FnIBud</u>	
<b>Criminal Division</b>										
First Judicial District	1,881.4	2,049.6	2,049.6	2,054.6	10.3	2,064.9	5.0	0.2 %	10.3	0.5 %
Second Judicial District	1,181.1	1,250.1	1,250.1	1,055.5	5.0	1,060.5	-194.6	-15.6 %	5.0	0.5 %
Third Judicial: Anchorage	7,437.6	7,406.1	7,406.1	7,321.1	37.4	7,358.5	-85.0	-1.1 %	37.4	0.5 %
Third JD: Outside Anchorage	5,385.5	5,205.6	5,205.6	5,155.6	28.6	5,184.2	-50.0	-1.0 %	28.6	0.6 %
Fourth Judicial District	5,460.4	5,099.9	5,099.9	5,364.5	25.5	5,390.0	264.6	5.2 %	25.5	0.5 %
Criminal Justice Litigation	1,531.5	1,899.5	1,899.5	1,874.5	10.4	1,884.9	-25.0	-1.3 %	10.4	0.6 %
Criminal Appeals/Special Lit	4,586.2	3,820.7	3,912.0	3,997.0	23.4	4,020.4	176.3	4.6 %	23.4	0.6 %
<b>Appropriation Total</b>	<b>27,463.7</b>	<b>26,731.5</b>	<b>26,822.8</b>	<b>26,822.8</b>	<b>140.6</b>	<b>26,963.4</b>	<b>91.3</b>	<b>0.3 %</b>	<b>140.6</b>	<b>0.5 %</b>
<b>Civil Division</b>										
Dep. Attny General's Office	4,273.6	455.8	276.3	276.3	1.2	277.5	-179.5	-39.4 %	1.2	0.4 %
Child Protection	6,219.5	5,066.4	5,066.4	5,026.4	23.1	5,049.5	-40.0	-0.8 %	23.1	0.5 %
Collections and Support	829.1	1,097.2	469.7	783.1	1.8	784.9	-314.1	-28.6 %	1.8	0.2 %
Commercial and Fair Business	270.6	1,171.2	1,171.2	803.8	5.3	809.1	-367.4	-31.4 %	5.3	0.7 %
Environmental Law	103.6	624.3	624.3	508.3	1.9	510.2	-116.0	-18.6 %	1.9	0.4 %
Human Services	1,413.3	1,380.7	1,380.7	1,380.7	7.9	1,388.6	0.0		7.9	0.6 %
Labor and State Affairs	2,406.4	2,372.8	2,372.8	2,245.8	10.5	2,256.3	-127.0	-5.4 %	10.5	0.5 %
Legislation/Regulations	824.3	848.7	848.7	863.7	5.2	868.9	15.0	1.8 %	5.2	0.6 %
Natural Resources	2,819.0	5,219.1	6,684.3	6,854.3	12.9	6,867.2	1,635.2	31.3 %	12.9	0.2 %
Oil, Gas and Mining	7,099.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Opinions, Appeals and Ethics	384.0	1,152.9	1,152.9	1,217.9	8.5	1,226.4	65.0	5.6 %	8.5	0.7 %
Reg Affairs Public Advocacy	1,539.9	2,708.7	2,708.7	2,788.7	0.4	2,789.1	80.0	3.0 %	0.4	
Special Litigation	0.0	1,042.9	1,042.9	1,049.9	6.0	1,055.9	7.0	0.7 %	6.0	0.6 %
Information & Project Support	256.5	275.9	275.9	275.9	0.9	276.8	0.0		0.9	0.3 %
<b>Appropriation Total</b>	<b>28,439.0</b>	<b>23,416.6</b>	<b>24,074.8</b>	<b>24,074.8</b>	<b>85.6</b>	<b>24,160.4</b>	<b>658.2</b>	<b>2.8 %</b>	<b>85.6</b>	<b>0.4 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	422.8	613.5	613.5	613.5	3.7	617.2	0.0		3.7	0.6 %
Administrative Services	1,255.5	1,320.3	1,220.3	1,220.3	4.8	1,225.1	-100.0	-7.6 %	4.8	0.4 %
Law State Facilities Rent	837.9	886.2	886.2	886.2	0.0	886.2	0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
<b>Criminal Division</b>												
First Judicial District	2,054.6	2,064.9	2,059.2	2,059.2	0.0	2,059.2	4.6	0.2 %	-5.7	-0.3 %	0.0	
Second Judicial District	1,055.5	1,060.5	1,086.4	1,086.4	0.0	1,086.4	30.9	2.9 %	25.9	2.4 %	0.0	
Third Judicial: Anchorage	7,321.1	7,358.5	7,031.9	7,276.1	0.0	7,276.1	-45.0	-0.6 %	-82.4	-1.1 %	244.2	3.5 %
Third JD: Outside Anchorage	5,155.6	5,184.2	5,301.4	5,301.4	0.0	5,301.4	145.8	2.8 %	117.2	2.3 %	0.0	
Fourth Judicial District	5,364.5	5,390.0	5,503.7	5,503.7	0.0	5,503.7	139.2	2.6 %	113.7	2.1 %	0.0	
Criminal Justice Litigation	1,874.5	1,884.9	1,896.4	1,896.4	0.0	1,896.4	21.9	1.2 %	11.5	0.6 %	0.0	
Criminal Appeals/Special Lit	3,997.0	4,020.4	4,260.6	4,260.6	0.0	4,260.6	263.6	6.6 %	240.2	6.0 %	0.0	
<b>Appropriation Total</b>	<b>26,822.8</b>	<b>26,963.4</b>	<b>27,139.6</b>	<b>27,383.8</b>	<b>0.0</b>	<b>27,383.8</b>	<b>561.0</b>	<b>2.1 %</b>	<b>420.4</b>	<b>1.6 %</b>	<b>244.2</b>	<b>0.9 %</b>
<b>Civil Division</b>												
Dep. Attny General's Office	276.3	277.5	278.7	278.7	0.0	278.7	2.4	0.9 %	1.2	0.4 %	0.0	
Child Protection	5,026.4	5,049.5	5,084.0	5,084.0	0.0	5,084.0	57.6	1.1 %	34.5	0.7 %	0.0	
Collections and Support	783.1	784.9	0.0	0.0	0.0	0.0	-783.1	-100.0 %	-784.9	-100.0 %	0.0	
Commercial and Fair Business	803.8	809.1	919.1	919.1	0.0	919.1	115.3	14.3 %	110.0	13.6 %	0.0	
Environmental Law	508.3	510.2	528.0	528.0	0.0	528.0	19.7	3.9 %	17.8	3.5 %	0.0	
Human Services	1,380.7	1,388.6	1,398.3	1,398.3	0.0	1,398.3	17.6	1.3 %	9.7	0.7 %	0.0	
Labor and State Affairs	2,245.8	2,256.3	2,252.8	2,252.8	0.0	2,252.8	7.0	0.3 %	-3.5	-0.2 %	0.0	
Legislation/Regulations	863.7	868.9	874.3	874.3	0.0	874.3	10.6	1.2 %	5.4	0.6 %	0.0	
Natural Resources	6,854.3	6,867.2	6,895.3	5,430.1	0.0	5,430.1	-1,424.2	-20.8 %	-1,437.1	-20.9 %	-1,465.2	-21.2 %
Opinions, Appeals and Ethics	1,217.9	1,226.4	1,255.0	1,255.0	0.0	1,255.0	37.1	3.0 %	28.6	2.3 %	0.0	
Reg Affairs Public Advocacy	2,788.7	2,789.1	2,803.5	2,803.5	0.0	2,803.5	14.8	0.5 %	14.4	0.5 %	0.0	
Special Litigation	1,049.9	1,055.9	1,072.6	1,072.6	0.0	1,072.6	22.7	2.2 %	16.7	1.6 %	0.0	
Information & Project Support	275.9	276.8	232.5	232.5	0.0	232.5	-43.4	-15.7 %	-44.3	-16.0 %	0.0	
<b>Appropriation Total</b>	<b>24,074.8</b>	<b>24,160.4</b>	<b>23,594.1</b>	<b>22,128.9</b>	<b>0.0</b>	<b>22,128.9</b>	<b>-1,945.9</b>	<b>-8.1 %</b>	<b>-2,031.5</b>	<b>-8.4 %</b>	<b>-1,465.2</b>	<b>-6.2 %</b>
<b>Administration and Support</b>												
Office of the Attorney General	613.5	617.2	620.8	620.8	0.0	620.8	7.3	1.2 %	3.6	0.6 %	0.0	
Administrative Services	1,220.3	1,225.1	1,006.9	1,006.9	0.0	1,006.9	-213.4	-17.5 %	-218.2	-17.8 %	0.0	
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,720.0</b>	<b>2,728.5</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>0.0</b>	<b>2,513.9</b>	<b>-206.1</b>	<b>-7.6 %</b>	<b>-214.6</b>	<b>-7.9 %</b>	<b>0.0</b>	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>		
Administration and Support (continued)										
<b>Appropriation Total</b>	2,516.2	2,820.0	2,720.0	2,720.0	8.5	2,728.5	-100.0	-3.5 %	8.5	0.3 %
<b>Agency Total</b>	58,418.9	52,968.1	53,617.6	53,617.6	234.7	53,852.3	649.5	1.2 %	234.7	0.4 %
Funding Summary										
Unrestricted General (UGF)	55,695.8	49,445.0	50,341.5	50,341.5	235.6	50,577.1	896.5	1.8 %	235.6	0.5 %
Designated General (DGF)	2,723.1	3,523.1	3,276.1	3,276.1	-0.9	3,275.2	-247.0	-7.0 %	-0.9	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
<b>Agency Total</b>	53,617.6	53,852.3	53,247.6	52,026.6	0.0	52,026.6	-1,591.0	-3.0 %	-1,825.7	-3.4 %	-1,221.0	-2.3 %
<b>Funding Summary</b>												
Unrestricted General (UGF)	50,341.5	50,577.1	50,380.6	49,159.6	0.0	49,159.6	-1,181.9	-2.3 %	-1,417.5	-2.8 %	-1,221.0	-2.4 %
Designated General (DGF)	3,276.1	3,275.2	2,867.0	2,867.0	0.0	2,867.0	-409.1	-12.5 %	-408.2	-12.5 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPIn</u>		<u>[6] - [4]</u> <u>17MgtPIn to 17Fn1Bud</u>	
<b>Criminal Division</b>										
First Judicial District	1,881.4	2,049.6	2,049.6	2,054.6	10.3	2,064.9	5.0	0.2 %	10.3	0.5 %
Second Judicial District	1,181.1	1,250.1	1,250.1	1,055.5	5.0	1,060.5	-194.6	-15.6 %	5.0	0.5 %
Third Judicial: Anchorage	7,437.6	7,406.1	7,406.1	7,321.1	37.4	7,358.5	-85.0	-1.1 %	37.4	0.5 %
Third JD: Outside Anchorage	5,385.5	5,205.6	5,205.6	5,155.6	28.6	5,184.2	-50.0	-1.0 %	28.6	0.6 %
Fourth Judicial District	5,460.4	5,099.9	5,099.9	5,364.5	25.5	5,390.0	264.6	5.2 %	25.5	0.5 %
Criminal Justice Litigation	1,531.5	1,899.5	1,899.5	1,874.5	10.4	1,884.9	-25.0	-1.3 %	10.4	0.6 %
Criminal Appeals/Special Lit	4,586.2	3,820.7	3,912.0	3,997.0	23.4	4,020.4	176.3	4.6 %	23.4	0.6 %
<b>Appropriation Total</b>	<b>27,463.7</b>	<b>26,731.5</b>	<b>26,822.8</b>	<b>26,822.8</b>	<b>140.6</b>	<b>26,963.4</b>	<b>91.3</b>	<b>0.3 %</b>	<b>140.6</b>	<b>0.5 %</b>
<b>Civil Division</b>										
Dep. Attny General's Office	4,273.6	455.8	276.3	276.3	1.2	277.5	-179.5	-39.4 %	1.2	0.4 %
Child Protection	6,219.5	5,066.4	5,066.4	5,026.4	23.1	5,049.5	-40.0	-0.8 %	23.1	0.5 %
Collections and Support	112.6	380.5	0.0	313.4	1.8	315.2	-67.1	-17.6 %	1.8	0.6 %
Commercial and Fair Business	124.6	1,019.9	1,019.9	652.5	5.3	657.8	-367.4	-36.0 %	5.3	0.8 %
Environmental Law	103.6	624.3	624.3	508.3	1.9	510.2	-116.0	-18.6 %	1.9	0.4 %
Human Services	1,413.3	1,380.7	1,380.7	1,380.7	7.9	1,388.6	0.0		7.9	0.6 %
Labor and State Affairs	2,406.4	2,372.8	2,372.8	2,245.8	10.5	2,256.3	-127.0	-5.4 %	10.5	0.5 %
Legislation/Regulations	824.3	848.7	848.7	863.7	5.2	868.9	15.0	1.8 %	5.2	0.6 %
Natural Resources	2,819.0	4,994.1	6,459.3	6,629.3	12.9	6,642.2	1,635.2	32.7 %	12.9	0.2 %
Oil, Gas and Mining	6,874.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Opinions, Appeals and Ethics	384.0	1,152.9	1,152.9	1,217.9	8.5	1,226.4	65.0	5.6 %	8.5	0.7 %
Reg Affairs Public Advocacy	0.0	375.0	375.0	455.0	1.2	456.2	80.0	21.3 %	1.2	0.3 %
Special Litigation	0.0	1,042.9	1,042.9	1,049.9	6.0	1,055.9	7.0	0.7 %	6.0	0.6 %
Information & Project Support	256.5	275.9	275.9	275.9	0.9	276.8	0.0		0.9	0.3 %
<b>Appropriation Total</b>	<b>25,811.6</b>	<b>19,989.9</b>	<b>20,895.1</b>	<b>20,895.1</b>	<b>86.4</b>	<b>20,981.5</b>	<b>905.2</b>	<b>4.5 %</b>	<b>86.4</b>	<b>0.4 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	422.8	613.5	613.5	613.5	3.7	617.2	0.0		3.7	0.6 %
Administrative Services	1,159.8	1,223.9	1,123.9	1,123.9	4.9	1,128.8	-100.0	-8.2 %	4.9	0.4 %
Law State Facilities Rent	837.9	886.2	886.2	886.2	0.0	886.2	0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
<b>Criminal Division</b>												
First Judicial District	2,054.6	2,064.9	2,058.2	2,058.2	0.0	2,058.2	3.6	0.2 %	-6.7	-0.3 %	0.0	
Second Judicial District	1,055.5	1,060.5	1,085.4	1,085.4	0.0	1,085.4	29.9	2.8 %	24.9	2.3 %	0.0	
Third Judicial: Anchorage	7,321.1	7,358.5	7,020.9	7,265.1	0.0	7,265.1	-56.0	-0.8 %	-93.4	-1.3 %	244.2	3.5 %
Third JD: Outside Anchorage	5,155.6	5,184.2	5,295.4	5,295.4	0.0	5,295.4	139.8	2.7 %	111.2	2.1 %	0.0	
Fourth Judicial District	5,364.5	5,390.0	5,496.7	5,496.7	0.0	5,496.7	132.2	2.5 %	106.7	2.0 %	0.0	
Criminal Justice Litigation	1,874.5	1,884.9	1,895.4	1,895.4	0.0	1,895.4	20.9	1.1 %	10.5	0.6 %	0.0	
Criminal Appeals/Special Lit	3,997.0	4,020.4	4,257.6	4,257.6	0.0	4,257.6	260.6	6.5 %	237.2	5.9 %	0.0	
<b>Appropriation Total</b>	<b>26,822.8</b>	<b>26,963.4</b>	<b>27,109.6</b>	<b>27,353.8</b>	<b>0.0</b>	<b>27,353.8</b>	<b>531.0</b>	<b>2.0 %</b>	<b>390.4</b>	<b>1.4 %</b>	<b>244.2</b>	<b>0.9 %</b>
<b>Civil Division</b>												
Dep. Attny General's Office	276.3	277.5	268.7	268.7	0.0	268.7	-7.6	-2.8 %	-8.8	-3.2 %	0.0	
Child Protection	5,026.4	5,049.5	5,084.0	5,084.0	0.0	5,084.0	57.6	1.1 %	34.5	0.7 %	0.0	
Collections and Support	313.4	315.2	0.0	0.0	0.0	0.0	-313.4	-100.0 %	-315.2	-100.0 %	0.0	
Commercial and Fair Business	652.5	657.8	662.8	662.8	0.0	662.8	10.3	1.6 %	5.0	0.8 %	0.0	
Environmental Law	508.3	510.2	528.0	528.0	0.0	528.0	19.7	3.9 %	17.8	3.5 %	0.0	
Human Services	1,380.7	1,388.6	1,398.3	1,398.3	0.0	1,398.3	17.6	1.3 %	9.7	0.7 %	0.0	
Labor and State Affairs	2,245.8	2,256.3	2,252.8	2,252.8	0.0	2,252.8	7.0	0.3 %	-3.5	-0.2 %	0.0	
Legislation/Regulations	863.7	868.9	874.3	874.3	0.0	874.3	10.6	1.2 %	5.4	0.6 %	0.0	
Natural Resources	6,629.3	6,642.2	6,670.3	5,205.1	0.0	5,205.1	-1,424.2	-21.5 %	-1,437.1	-21.6 %	-1,465.2	-22.0 %
Opinions, Appeals and Ethics	1,217.9	1,226.4	1,255.0	1,255.0	0.0	1,255.0	37.1	3.0 %	28.6	2.3 %	0.0	
Reg Affairs Public Advocacy	455.0	456.2	457.8	457.8	0.0	457.8	2.8	0.6 %	1.6	0.4 %	0.0	
Special Litigation	1,049.9	1,055.9	1,072.6	1,072.6	0.0	1,072.6	22.7	2.2 %	16.7	1.6 %	0.0	
Information & Project Support	275.9	276.8	232.5	232.5	0.0	232.5	-43.4	-15.7 %	-44.3	-16.0 %	0.0	
<b>Appropriation Total</b>	<b>20,895.1</b>	<b>20,981.5</b>	<b>20,757.1</b>	<b>19,291.9</b>	<b>0.0</b>	<b>19,291.9</b>	<b>-1,603.2</b>	<b>-7.7 %</b>	<b>-1,689.6</b>	<b>-8.1 %</b>	<b>-1,465.2</b>	<b>-7.1 %</b>
<b>Administration and Support</b>												
Office of the Attorney General	613.5	617.2	620.8	620.8	0.0	620.8	7.3	1.2 %	3.6	0.6 %	0.0	
Administrative Services	1,123.9	1,128.8	1,006.9	1,006.9	0.0	1,006.9	-117.0	-10.4 %	-121.9	-10.8 %	0.0	
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,623.6</b>	<b>2,632.2</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>0.0</b>	<b>2,513.9</b>	<b>-109.7</b>	<b>-4.2 %</b>	<b>-118.3</b>	<b>-4.5 %</b>	<b>0.0</b>	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Administration and Support (continued)								
<b>Appropriation Total</b>	2,420.5	2,723.6	2,623.6	2,623.6	8.6	2,632.2	-100.0 -3.7 %	8.6 0.3 %
<b>Agency Total</b>	55,695.8	49,445.0	50,341.5	50,341.5	235.6	50,577.1	896.5 1.8 %	235.6 0.5 %
Funding Summary								
Unrestricted General (UGF)	55,695.8	49,445.0	50,341.5	50,341.5	235.6	50,577.1	896.5 1.8 %	235.6 0.5 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
<b>Agency Total</b>	50,341.5	50,577.1	50,380.6	49,159.6	0.0	49,159.6	-1,181.9 -2.3 %	-1,417.5 -2.8 %	-1,221.0 -2.4 %
Funding Summary									
Unrestricted General (UGF)	50,341.5	50,577.1	50,380.6	49,159.6	0.0	49,159.6	-1,181.9 -2.3 %	-1,417.5 -2.8 %	-1,221.0 -2.4 %

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Law**

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud		
<b>Total</b>	90,076.9	102,200.5	85,923.7	85,923.7	562.8	86,486.5	-16,276.8	-15.9 %	562.8	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	64,247.7	66,202.8	65,653.5	65,877.0	529.6	66,406.6	-325.8	-0.5 %	529.6	0.8 %
2 Travel	775.5	1,169.4	1,167.3	1,167.3	0.0	1,167.3	-2.1	-0.2 %	0.0	
3 Services	23,687.3	34,002.9	18,273.5	18,050.0	33.2	18,083.2	-15,952.9	-46.9 %	33.2	0.2 %
4 Commodities	1,284.8	825.4	828.4	828.4	0.0	828.4	3.0	0.4 %	0.0	
5 Capital Outlay	81.6	0.0	1.0	1.0	0.0	1.0	1.0	>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>										
1002 Fed Rcpts (Fed)	1,020.1	1,018.1	1,291.8	1,291.8	331.6	1,623.4	273.7	26.9 %	331.6	25.7 %
1003 G/F Match (UGF)	317.4	316.1	407.4	407.4	135.0	542.4	91.3	28.9 %	135.0	33.1 %
1004 Gen Fund (UGF)	51,704.7	49,030.1	49,835.3	49,835.3	99.9	49,935.2	805.2	1.6 %	99.9	0.2 %
1005 GF/Prgm (DGF)	862.2	863.1	616.1	616.1	-0.1	616.0	-247.0	-28.6 %	-0.1	
1007 I/A Rcpts (Other)	25,645.0	43,821.3	26,621.3	26,621.3	-3.4	26,617.9	-17,200.0	-39.3 %	-3.4	
1037 GF/MH (UGF)	98.3	98.8	98.8	98.8	0.7	99.5	0.0		0.7	0.7 %
1055 IA/OIL HAZ (Other)	264.8	450.8	450.8	450.8	0.0	450.8	0.0		0.0	
1061 CIP Rcpts (Other)	1,471.3	106.2	106.2	106.2	0.0	106.2	0.0		0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
1105 PF Gross (Other)	2,347.4	2,587.1	2,587.1	2,587.1	-0.1	2,587.0	0.0		-0.1	
1108 Stat Desig (Other)	909.4	1,095.3	1,095.3	1,095.3	0.0	1,095.3	0.0		0.0	
1141 RCA Rcpts (DGF)	1,539.9	2,333.7	2,333.7	2,333.7	-0.8	2,332.9	0.0		-0.8	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0	
1168 Tob ED/CES (DGF)	96.0	101.3	101.3	101.3	0.0	101.3	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	138.6	138.6	138.6	0.0	138.6	0.0		0.0	
1241 GF/LNG (UGF)	3,575.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Law**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	<b>85,923.7</b>	<b>86,486.5</b>	<b>86,344.0</b>	<b>85,123.0</b>	<b>0.0</b>	<b>85,123.0</b>	<b>-800.7 -0.9 %</b>	<b>-1,363.5 -1.6 %</b>	<b>-1,221.0 -1.4 %</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	65,877.0	66,406.6	65,829.3	66,073.5	0.0	66,073.5	196.5 0.3 %	-333.1 -0.5 %	244.2 0.4 %	
2 Travel	1,167.3	1,167.3	1,177.3	1,177.3	0.0	1,177.3	10.0 0.9 %	10.0 0.9 %	0.0	
3 Services	18,050.0	18,083.2	18,502.1	17,036.9	0.0	17,036.9	-1,013.1 -5.6 %	-1,046.3 -5.8 %	-1,465.2 -7.9 %	
4 Commodities	828.4	828.4	834.3	834.3	0.0	834.3	5.9 0.7 %	5.9 0.7 %	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	1.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,291.8	1,623.4	1,489.4	1,489.4	0.0	1,489.4	197.6 15.3 %	-134.0 -8.3 %	0.0	
1003 G/F Match (UGF)	407.4	542.4	507.3	507.3	0.0	507.3	99.9 24.5 %	-35.1 -6.5 %	0.0	
1004 Gen Fund (UGF)	49,835.3	49,935.2	49,773.1	48,552.1	0.0	48,552.1	-1,283.2 -2.6 %	-1,383.1 -2.8 %	-1,221.0 -2.5 %	
1005 GF/Prgm (DGF)	616.1	616.0	193.4	193.4	0.0	193.4	-422.7 -68.6 %	-422.6 -68.6 %	0.0	
1007 I/A Rcpts (Other)	26,621.3	26,617.9	26,785.9	26,785.9	0.0	26,785.9	164.6 0.6 %	168.0 0.6 %	0.0	
1037 GF/MH (UGF)	98.8	99.5	100.2	100.2	0.0	100.2	1.4 1.4 %	0.7 0.7 %	0.0	
1055 IA/OIL HAZ (Other)	450.8	450.8	457.3	457.3	0.0	457.3	6.5 1.4 %	6.5 1.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	506.2	506.2	0.0	506.2	400.0 376.6 %	400.0 376.6 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %	0.0	
1105 PF Gross (Other)	2,587.1	2,587.0	2,616.5	2,616.5	0.0	2,616.5	29.4 1.1 %	29.5 1.1 %	0.0	
1108 Stat Desig (Other)	1,095.3	1,095.3	1,102.5	1,102.5	0.0	1,102.5	7.2 0.7 %	7.2 0.7 %	0.0	
1141 RCA Rcpts (DGF)	2,333.7	2,332.9	2,345.7	2,345.7	0.0	2,345.7	12.0 0.5 %	12.8 0.5 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	101.3	101.3	102.9	102.9	0.0	102.9	1.6 1.6 %	1.6 1.6 %	0.0	
1232 ISPF-I/A (Other)	138.6	138.6	138.6	138.6	0.0	138.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	522	522	503	503	0	503	-19 -3.6 %	-19 -3.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Law**

	<u>[1]</u> <u>16Actual</u>	<u>[2]</u> <u>17 CC</u>	<u>[3]</u> <u>17 Auth</u>	<u>[4]</u> <u>17MgtPln</u>	<u>[5]</u> <u>17SupRPL</u>	<u>[6]</u> <u>17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>		<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>	
<u>Positions</u>										
Perm Full Time	550	546	547	522	0	522	-24	-4.4 %	0	
Perm Part Time	1	1	1	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,695.8	49,445.0	50,341.5	50,341.5	235.6	50,577.1	896.5	1.8 %	235.6	0.5 %
Designated General (DGF)	2,723.1	3,523.1	3,276.1	3,276.1	-0.9	3,275.2	-247.0	-7.0 %	-0.9	
Other State Funds (Other)	30,637.9	48,214.3	31,014.3	31,014.3	-3.5	31,010.8	-17,200.0	-35.7 %	-3.5	
Federal Receipts (Fed)	1,020.1	1,018.1	1,291.8	1,291.8	331.6	1,623.4	273.7	26.9 %	331.6	25.7 %

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Law**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	50,341.5	50,577.1	50,380.6	49,159.6	0.0	49,159.6	-1,181.9	-2.3 %	-1,417.5	-2.8 %	-1,221.0	-2.4 %
Designated General (DGF)	3,276.1	3,275.2	2,867.0	2,867.0	0.0	2,867.0	-409.1	-12.5 %	-408.2	-12.5 %	0.0	
Other State Funds (Other)	31,014.3	31,010.8	31,607.0	31,607.0	0.0	31,607.0	592.7	1.9 %	596.2	1.9 %	0.0	
Federal Receipts (Fed)	1,291.8	1,623.4	1,489.4	1,489.4	0.0	1,489.4	197.6	15.3 %	-134.0	-8.3 %	0.0	

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,107.5	2,117.8	2,112.7	2,112.7	0.0	2,112.7	5.2 0.2 %	-5.1 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,875.7	1,886.0	1,880.9	1,880.9	0.0	1,880.9	5.2 0.3 %	-5.1 -0.3 %	0.0	
2 Travel	79.0	79.0	79.0	79.0	0.0	79.0	0.0	0.0	0.0	
3 Services	120.7	120.7	120.7	120.7	0.0	120.7	0.0	0.0	0.0	
4 Commodities	32.1	32.1	32.1	32.1	0.0	32.1	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,054.6	2,064.9	2,058.2	2,058.2	0.0	2,058.2	3.6 0.2 %	-6.7 -0.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0	
1007 I/A Rcpts (Other)	52.9	52.9	53.5	53.5	0.0	53.5	0.6 1.1 %	0.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	0	15	-1 -6.3 %	-1 -6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,102.5	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,049.6										
1007 I/A Rcpts (Other)		52.9										
<b>FY17 Conference Committee Total</b>		<b>2,102.5</b>	<b>1,870.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,102.5</b>	<b>1,870.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-1172) in the First Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY17 Management Plan Total</b>		<b>2,107.5</b>	<b>1,875.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete Office Assistant II (03-1144) in the First Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		0.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>10.3</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	1,240.0	1,245.0	1,270.9	1,270.9	0.0	1,270.9	30.9	2.5 %	25.9	2.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,016.6	1,021.6	1,047.5	1,047.5	0.0	1,047.5	30.9	3.0 %	25.9	2.5 %	0.0
2 Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0		0.0
3 Services	179.6	179.6	179.6	179.6	0.0	179.6	0.0		0.0		0.0
4 Commodities	35.4	35.4	35.4	35.4	0.0	35.4	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,055.5	1,060.5	1,085.4	1,085.4	0.0	1,085.4	29.9	2.8 %	24.9	2.3 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	1.0	1.0	>999 %	1.0	>999 %	0.0
1108 Stat Desig (Other)	184.5	184.5	184.5	184.5	0.0	184.5	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,250.1										
1108 Stat Desig (Other)		184.5										
<b>FY17 Conference Committee Total</b>		<b>1,434.6</b>	<b>1,211.2</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,434.6</b>	<b>1,211.2</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-1107) in the Second Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise	TrOut	-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.6										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
<b>FY17 Management Plan Total</b>		<b>1,240.0</b>	<b>1,016.6</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
<b>FY18 Adjusted Base Total</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Gov Amend+ Total</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	7,601.8	7,639.2	7,302.1	7,546.3	0.0	7,546.3	-55.5 -0.7 %	-92.9 -1.2 %	244.2 3.3 %	
<b>Objects of Expenditure</b>										
1 Personal Services	6,471.5	6,508.9	6,186.8	6,431.0	0.0	6,431.0	-40.5 -0.6 %	-77.9 -1.2 %	244.2 3.9 %	
2 Travel	75.8	75.8	75.8	75.8	0.0	75.8	0.0	0.0	0.0	
3 Services	971.6	971.6	956.6	956.6	0.0	956.6	-15.0 -1.5 %	-15.0 -1.5 %	0.0	
4 Commodities	82.9	82.9	82.9	82.9	0.0	82.9	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<b>Funding Sources</b>										
1004 Gen Fund (UGF)	7,321.1	7,358.5	7,020.9	7,265.1	0.0	7,265.1	-56.0 -0.8 %	-93.4 -1.3 %	244.2 3.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	11.0	11.0	0.0	11.0	11.0 >999 %	11.0 >999 %	0.0	
1007 I/A Rcpts (Other)	265.7	265.7	270.2	270.2	0.0	270.2	4.5 1.7 %	4.5 1.7 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %	0.0	
<b>Positions</b>										
Perm Full Time	59	59	55	55	0	55	-4 -6.8 %	-4 -6.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	<b>7,686.8</b>	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,406.1										
1007 I/A Rcpts (Other)		265.7										
1092 MHTAAR (Other)		15.0										
<b>FY17 Conference Committee Total</b>		<b>7,686.8</b>	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>7,686.8</b>	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant II (03-1018) in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1263) to Criminal Appeals and Special Prosecutions for Required Legal Expertise	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
<b>FY17 Management Plan Total</b>		<b>7,601.8</b>	6,471.5	75.8	971.6	82.9	0.0	0.0	0.0	59	0	0
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Delete Three Positions in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals and Special Prosecutions to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		4.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Mental Health Trust Authority OTI to Services	LIT	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	15.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,302.1</b>	6,186.8	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
1005 GF/Prgm (DGF)		11.0										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
<b>FY18 Gov Amend+ Total</b>		<b>7,302.1</b>	<b>6,186.8</b>	<b>75.8</b>	<b>956.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H LAW 3 - Money for two prosecutors and associated personal services for Anchorage Offered by Representative Grenn 1004 Gen Fund (UGF)	Inc	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduce money for two prosecutors and associated personal services for Anchorage by \$81.4 1004 Gen Fund (UGF)	Dec	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Final Op Budget Total</b>		<b>7,546.3</b>	<b>6,431.0</b>	<b>75.8</b>	<b>956.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>37.4</b>	<b>37.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	5,245.0	5,273.6	5,392.2	5,392.2	0.0	5,392.2	147.2	2.8 %	118.6	2.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,795.4	4,824.0	4,942.6	4,942.6	0.0	4,942.6	147.2	3.1 %	118.6	2.5 %	0.0
2 Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0		0.0		0.0
3 Services	307.7	307.7	307.7	307.7	0.0	307.7	0.0		0.0		0.0
4 Commodities	20.6	20.6	20.6	20.6	0.0	20.6	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,155.6	5,184.2	5,295.4	5,295.4	0.0	5,295.4	139.8	2.7 %	111.2	2.1 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	6.0	6.0	0.0	6.0	6.0	>999 %	6.0	>999 %	0.0
1007 I/A Rcpts (Other)	89.4	89.4	90.8	90.8	0.0	90.8	1.4	1.6 %	1.4	1.6 %	0.0
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	42	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	5,295.0	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,205.6										
1007 I/A Rcpts (Other)		89.4										
<b>FY17 Conference Committee Total</b>		<b>5,295.0</b>	<b>4,845.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>5,295.0</b>	<b>4,845.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY17 Management Plan Total</b>		<b>5,245.0</b>	<b>4,795.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
<b>FY18 Adjusted Base Total</b>		<b>5,392.2</b>	<b>4,942.6</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
1005 GF/Prgm (DGF)		6.0										
<b>FY18 Gov Amend+ Total</b>		<b>5,392.2</b>	<b>4,942.6</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>5,392.2</b>	<b>4,942.6</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
<b>FY17 Supplementals + RPLs Total</b>		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	5,784.5	5,810.0	5,926.9	5,926.9	0.0	5,926.9	142.4	2.5 %	116.9	2.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	5,059.6	5,085.1	5,202.0	5,202.0	0.0	5,202.0	142.4	2.8 %	116.9	2.3 %	0.0
2 Travel	175.9	175.9	175.9	175.9	0.0	175.9	0.0		0.0		0.0
3 Services	483.4	483.4	483.4	483.4	0.0	483.4	0.0		0.0		0.0
4 Commodities	65.6	65.6	65.6	65.6	0.0	65.6	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,364.5	5,390.0	5,496.7	5,496.7	0.0	5,496.7	132.2	2.5 %	106.7	2.0 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	7.0	7.0	0.0	7.0	7.0	>999 %	7.0	>999 %	0.0
1007 I/A Rcpts (Other)	420.0	420.0	423.2	423.2	0.0	423.2	3.2	0.8 %	3.2	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		5,099.9	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1007 I/A Rcpts (Other)		420.0										
<b>FY17 Conference Committee Total</b>		<b>5,519.9</b>	<b>4,795.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>5,519.9</b>	<b>4,795.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant II (03-1021) in the Fourth Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) from Second Judicial District for Required Legal Expertise	TrIn	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.6										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Transfer from Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
<b>FY17 Management Plan Total</b>		<b>5,784.5</b>	<b>5,059.6</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		2.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>5,926.9</b>	<b>5,202.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1005 GF/Prgm (DGF)		7.0										
<b>FY18 Gov Amend+ Total</b>		<b>5,926.9</b>	<b>5,202.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***</b>												
<b>FY18 Final Op Budget Total</b>		<b>5,926.9</b>	<b>5,202.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>*** FY17 Supplementals + RPLs ***</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	Sa1Adj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	Sa1Adj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>25.5</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,768.4	2,778.8	2,795.3	2,795.3	0.0	2,795.3	26.9	1.0 %	16.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,919.7	1,930.1	1,946.6	1,946.6	0.0	1,946.6	26.9	1.4 %	16.5	0.9 %	0.0
2 Travel	128.5	128.5	128.5	128.5	0.0	128.5	0.0		0.0		0.0
3 Services	675.6	675.6	675.6	675.6	0.0	675.6	0.0		0.0		0.0
4 Commodities	44.6	44.6	44.6	44.6	0.0	44.6	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,874.5	1,884.9	1,895.4	1,895.4	0.0	1,895.4	20.9	1.1 %	10.5	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	1.0	1.0	>999 %	1.0	>999 %	0.0
1007 I/A Rcpts (Other)	893.9	893.9	898.9	898.9	0.0	898.9	5.0	0.6 %	5.0	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	13	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,899.5										
1007 I/A Rcpts (Other)		893.9										
<b>FY17 Conference Committee Total</b>		<b>2,793.4</b>	<b>1,944.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,793.4</b>	<b>1,944.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Associate Attorney I (03-1256) in Criminal Justice Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
<b>FY17 Management Plan Total</b>		<b>2,768.4</b>	<b>1,919.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.5	26.5	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)		4.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY18 Adjusted Base Total</b>		<b>2,795.3</b>	<b>1,946.6</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,795.3</b>	<b>1,946.6</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,795.3</b>	<b>1,946.6</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY17 Supplementals + RPLs Total</b>		<b>10.4</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	6,439.5	6,794.5	6,913.9	6,913.9	0.0	6,913.9	474.4 7.4 %	119.4 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,589.8	5,911.6	6,045.4	6,045.4	0.0	6,045.4	455.6 8.2 %	133.8 2.3 %	0.0	
2 Travel	129.2	129.2	129.2	129.2	0.0	129.2	0.0	0.0	0.0	
3 Services	661.0	694.2	679.8	679.8	0.0	679.8	18.8 2.8 %	-14.4 -2.1 %	0.0	
4 Commodities	58.5	58.5	58.5	58.5	0.0	58.5	0.0	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	1.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,291.8	1,623.4	1,489.4	1,489.4	0.0	1,489.4	197.6 15.3 %	-134.0 -8.3 %	0.0	
1003 G/F Match (UGF)	407.4	542.4	507.3	507.3	0.0	507.3	99.9 24.5 %	-35.1 -6.5 %	0.0	
1004 Gen Fund (UGF)	3,589.6	3,478.0	3,750.3	3,750.3	0.0	3,750.3	160.7 4.5 %	272.3 7.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	3.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0	
1007 I/A Rcpts (Other)	1,150.7	1,150.7	1,163.9	1,163.9	0.0	1,163.9	13.2 1.1 %	13.2 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	43	43	0	43	1 2.4 %	1 2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	5,989.5	5,188.2	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,018.1										
1003 G/F Match (UGF)		316.1										
1004 Gen Fund (UGF)		3,504.6										
1007 I/A Rcpts (Other)		1,150.7										
<b>FY17 Conference Committee Total</b>		<b>5,989.5</b>	<b>5,188.2</b>	<b>127.7</b>	<b>621.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256))	FisNot17	365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		273.7										
1003 G/F Match (UGF)		91.3										
<b>FY17 Authorized Total</b>		<b>6,354.5</b>	<b>5,504.8</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Two Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Law Office Assistant II (03-1111) in Criminal Appeals and Special Prosecutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
<b>FY17 Management Plan Total</b>		<b>6,439.5</b>	<b>5,589.8</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer Attorney V (03-1259) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
FY2018 Salary and Health Insurance Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		48.6										
1007 I/A Rcpts (Other)		12.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>6,726.2</b>	<b>5,876.5</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
Maintain Collection of Discovery Costs from Private Attorneys (continued)												
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		3.0										
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		96.6										
1004 Gen Fund (UGF)		-96.6										
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	Inc	187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.7										
<b>FY18 Gov Amend+ Total</b>		<b>6,913.9</b>	<b>6,045.4</b>	<b>129.2</b>	<b>679.8</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>6,913.9</b>	<b>6,045.4</b>	<b>129.2</b>	<b>679.8</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		22.5										
Federal Grant for Medicaid Fraud Control Unit	Suppl	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		331.9										
1003 G/F Match (UGF)		133.9										
1004 Gen Fund (UGF)		-133.9										
<b>FY17 Supplementals + RPLs Total</b>		<b>355.0</b>	<b>321.8</b>	<b>0.0</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	286.3	287.5	288.7	288.7	0.0	288.7	2.4 0.8 %	1.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	239.7	240.9	242.1	242.1	0.0	242.1	2.4 1.0 %	1.2 0.5 %	0.0	
2 Travel	18.1	18.1	18.1	18.1	0.0	18.1	0.0	0.0	0.0	
3 Services	25.5	25.5	25.5	25.5	0.0	25.5	0.0	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	276.3	277.5	268.7	268.7	0.0	268.7	-7.6 -2.8 %	-8.8 -3.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	0.0	10.0	10.0 >999 %	10.0 >999 %	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		455.8	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		10.0										
<b>FY17 Conference Committee Total</b>		<b>465.8</b>	<b>239.7</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Reduce Capacity for Deputy Attorney General Position	Veto											
1004 Gen Fund (UGF)		-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Authorized Total</b>		<b>286.3</b>	<b>60.2</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT											
<b>FY17 Management Plan Total</b>		<b>0.0</b>	<b>179.5</b>	<b>0.0</b>	<b>-179.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj											
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>288.7</b>	<b>242.1</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg											
1004 Gen Fund (UGF)		-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
<b>FY18 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>288.7</b>	<b>242.1</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj											
1004 Gen Fund (UGF)		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>1.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	7,041.3	7,064.2	7,220.7	7,220.7	0.0	7,220.7	179.4    2.5 %	156.5    2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,064.6	6,087.5	6,244.0	6,244.0	0.0	6,244.0	179.4    3.0 %	156.5    2.6 %	0.0	
2 Travel	52.7	52.7	52.7	52.7	0.0	52.7	0.0	0.0	0.0	
3 Services	825.1	825.1	825.1	825.1	0.0	825.1	0.0	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	98.9	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,026.4	5,049.5	5,084.0	5,084.0	0.0	5,084.0	57.6    1.1 %	34.5    0.7 %	0.0	
1007 I/A Rcpts (Other)	2,014.9	2,014.7	2,136.7	2,136.7	0.0	2,136.7	121.8    6.0 %	122.0    6.1 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	0	54	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	7,231.3	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		5,066.4										
1007 I/A Rcpts (Other)		2,164.9										
<b>FY17 Conference Committee Total</b>		<b>7,231.3</b>	<b>6,254.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>7,231.3</b>	<b>6,254.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-0256) in Child Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-?004) in Child Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Attorney IV (03-0223) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0105) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0166) to Labor and State Affairs to Meet Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
1007 I/A Rcpts (Other)		-150.0										
<b>FY17 Management Plan Total</b>		<b>7,041.3</b>	<b>6,064.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
1007 I/A Rcpts (Other)		21.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		23.4										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>22.9</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,583.7	2,585.3	0.0	0.0	0.0	0.0	-2,583.7 -100.0 %	-2,585.3 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,008.1	2,009.7	0.0	0.0	0.0	0.0	-2,008.1 -100.0 %	-2,009.7 -100.0 %	0.0	
2 Travel	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	
3 Services	545.6	545.6	0.0	0.0	0.0	0.0	-545.6 -100.0 %	-545.6 -100.0 %	0.0	
4 Commodities	20.0	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	313.4	315.2	0.0	0.0	0.0	0.0	-313.4 -100.0 %	-315.2 -100.0 %	0.0	
1005 GF/Prgm (DGF)	469.7	469.7	0.0	0.0	0.0	0.0	-469.7 -100.0 %	-469.7 -100.0 %	0.0	
1007 I/A Rcpts (Other)	1,800.6	1,800.4	0.0	0.0	0.0	0.0	-1,800.6 -100.0 %	-1,800.4 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	0	0	0	0	-18 -100.0 %	-18 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	3,272.8	2,656.1	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		380.5										
1005 GF/Prgm (DGF)		716.7										
1007 I/A Rcpts (Other)		2,175.6										
<b>FY17 Conference Committee Total</b>		<b>3,272.8</b>	<b>2,656.1</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Eliminate Collection of Victim Restitution	Veto	-230.5	-230.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.5										
Delete Funding for Three Vacant Positions	Veto	-397.0	-355.9	-3.6	-34.4	-3.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.5										
1005 GF/Prgm (DGF)		-16.5										
<b>FY17 Authorized Total</b>		<b>2,645.3</b>	<b>2,069.7</b>	<b>10.0</b>	<b>545.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Four Positions to Align with Veto Actions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Attorney IV (03-0223) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-255.0										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.4										
<b>FY17 Management Plan Total</b>		<b>2,583.7</b>	<b>2,008.1</b>	<b>10.0</b>	<b>545.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer Eight Personnel to Commercial and Fair Business for Restructuring Purposes	TrOut	-1,149.8	-1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)		-103.4										
1007 I/A Rcpts (Other)		-1,046.4										
Transfer Attorney V (03-0007) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Remaining Balance of Funds to Commercial and Fair Business for Restructuring Purposes	TrOut	-648.9	-73.3	-10.0	-545.6	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-648.9										
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.8										
<b>FY18 Adjusted Base Total</b>		<b>789.5</b>	<b>789.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and 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>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-314.0										
1005 GF/Prgm (DGF)		-368.4										
1007 I/A Rcpts (Other)		-107.1										
<b>FY18 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>1.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	4,315.0	4,320.3	6,068.1	6,068.1	0.0	6,068.1	1,753.1 40.6 %	1,747.8 40.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,910.7	2,916.0	4,113.2	4,113.2	0.0	4,113.2	1,202.5 41.3 %	1,197.2 41.1 %	0.0	
2 Travel	40.5	40.5	50.5	50.5	0.0	50.5	10.0 24.7 %	10.0 24.7 %	0.0	
3 Services	1,294.8	1,294.8	1,815.4	1,815.4	0.0	1,815.4	520.6 40.2 %	520.6 40.2 %	0.0	
4 Commodities	69.0	69.0	89.0	89.0	0.0	89.0	20.0 29.0 %	20.0 29.0 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	652.5	657.8	662.8	662.8	0.0	662.8	10.3 1.6 %	5.0 0.8 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	153.4	153.4	0.0	153.4	103.4 206.8 %	103.4 206.8 %	0.0	
1007 I/A Rcpts (Other)	2,600.4	2,600.4	4,231.0	4,231.0	0.0	4,231.0	1,630.6 62.7 %	1,630.6 62.7 %	0.0	
1108 Stat Desig (Other)	910.8	910.8	918.0	918.0	0.0	918.0	7.2 0.8 %	7.2 0.8 %	0.0	
1168 Tob ED/CES (DGF)	101.3	101.3	102.9	102.9	0.0	102.9	1.6 1.6 %	1.6 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	29	29	0	29	8 38.1 %	8 38.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,691.1	3,388.1	40.5	1,294.8	69.0	0.0	0.0	-101.3	24	0	0
1004 Gen Fund (UGF)		1,019.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,710.4										
1108 Stat Desig (Other)		910.8										
FY17 Conference Committee	ConfCom	101.3	0.0	0.0	0.0	0.0	0.0	0.0	101.3	0	0	0
1168 Tob ED/CES (DGF)		101.3										
<b>FY17 Conference Committee Total</b>		<b>4,792.4</b>	<b>3,388.1</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>4,792.4</b>	<b>3,388.1</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Associate Attorney I (03-0224) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0259) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0264) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0063) to Regulatory Affairs and Public Advocacy to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.4										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
1007 I/A Rcpts (Other)		-110.0										
<b>FY17 Management Plan Total</b>		<b>4,315.0</b>	<b>2,910.7</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Tobacco Cessation Caseload Increase	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-50.0										
Transfer Eight Personnel from Collections and Support for Restructuring Purposes	TrIn	1,149.8	1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF)		103.4										
1007 I/A Rcpts (Other)		1,046.4										
Transfer Remaining Balance of Funds from Collections and Support for Restructuring Purposes	TrIn	648.9	73.3	10.0	545.6	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		648.9										
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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 FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		7.2										
1168 Tob ED/CES (DGF)		1.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>6,018.1</b>	<b>4,088.2</b>	<b>50.5</b>	<b>1,790.4</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Tobacco Cessation Caseload Increase	IncM	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		50.0										
<b>FY18 Gov Amend+ Total</b>		<b>6,068.1</b>	<b>4,113.2</b>	<b>50.5</b>	<b>1,815.4</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>6,068.1</b>	<b>4,113.2</b>	<b>50.5</b>	<b>1,815.4</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
<b>FY17 Supplementals + RPLs Total</b>		<b>5.3</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	1,751.7	1,753.6	1,788.2	1,788.2	0.0	1,788.2	36.5	2.1 %	34.6	2.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,580.9	1,582.8	1,617.4	1,617.4	0.0	1,617.4	36.5	2.3 %	34.6	2.2 %	0.0
2 Travel	17.1	17.1	17.1	17.1	0.0	17.1	0.0		0.0		0.0
3 Services	144.7	144.7	144.7	144.7	0.0	144.7	0.0		0.0		0.0
4 Commodities	9.0	9.0	9.0	9.0	0.0	9.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	508.3	510.2	528.0	528.0	0.0	528.0	19.7	3.9 %	17.8	3.5 %	0.0
1007 I/A Rcpts (Other)	792.6	792.6	802.9	802.9	0.0	802.9	10.3	1.3 %	10.3	1.3 %	0.0
1055 IA/OIL HAZ (Other)	450.8	450.8	457.3	457.3	0.0	457.3	6.5	1.4 %	6.5	1.4 %	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	<b>1,867.7</b>	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		624.3										
1007 I/A Rcpts (Other)		792.6										
1055 IA/OIL HAZ (Other)		450.8										
<b>FY17 Conference Committee Total</b>		<b>1,867.7</b>	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,867.7</b>	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	<b>-116.0</b>	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.0										
<b>FY17 Management Plan Total</b>		<b>1,751.7</b>	1,580.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	<b>15.0</b>	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2018 Salary and Health Insurance Increases	SalAdj	<b>1.0</b>	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	<b>20.5</b>	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.3										
1055 IA/OIL HAZ (Other)		6.5										
<b>FY18 Adjusted Base Total</b>		<b>1,788.2</b>	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>1,788.2</b>	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,788.2</b>	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY17 Supplementals + RPLs Total</b>		<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,838.1	2,845.9	2,903.3	2,903.3	0.0	2,903.3	65.2	2.3 %	57.4	2.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,397.6	2,405.4	2,462.8	2,462.8	0.0	2,462.8	65.2	2.7 %	57.4	2.4 %	0.0
2 Travel	77.9	77.9	77.9	77.9	0.0	77.9	0.0		0.0		0.0
3 Services	323.0	323.0	323.0	323.0	0.0	323.0	0.0		0.0		0.0
4 Commodities	39.6	39.6	39.6	39.6	0.0	39.6	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,281.9	1,289.1	1,298.1	1,298.1	0.0	1,298.1	16.2	1.3 %	9.0	0.7 %	0.0
1007 I/A Rcpts (Other)	1,457.4	1,457.3	1,505.0	1,505.0	0.0	1,505.0	47.6	3.3 %	47.7	3.3 %	0.0
1037 GF/MH (UGF)	98.8	99.5	100.2	100.2	0.0	100.2	1.4	1.4 %	0.7	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,281.9										
1007 I/A Rcpts (Other)		1,457.4										
1037 GF/MH (UGF)		98.8										
<b>FY17 Conference Committee Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Attorney IV (03-0103) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		16.4										
1037 GF/MH (UGF)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>2,903.3</b>	<b>2,462.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>2,903.3</b>	<b>2,462.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,903.3</b>	<b>2,462.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		-0.1										
<b>FY17 Supplementals + RPLs Total</b>		<b>7.8</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	5,120.0	5,130.5	5,326.6	5,326.6	0.0	5,326.6	206.6 4.0 %	196.1 3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,582.7	3,593.2	3,639.3	3,639.3	0.0	3,639.3	56.6 1.6 %	46.1 1.3 %	0.0	
2 Travel	38.3	38.3	38.3	38.3	0.0	38.3	0.0	0.0	0.0	
3 Services	1,438.5	1,438.5	1,588.5	1,588.5	0.0	1,588.5	150.0 10.4 %	150.0 10.4 %	0.0	
4 Commodities	60.5	60.5	60.5	60.5	0.0	60.5	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,245.8	2,256.3	2,252.8	2,252.8	0.0	2,252.8	7.0 0.3 %	-3.5 -0.2 %	0.0	
1007 I/A Rcpts (Other)	2,874.2	2,874.2	2,873.8	2,873.8	0.0	2,873.8	-0.4	-0.4	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	5,247.0	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,372.8										
1007 I/A Rcpts (Other)		2,874.2										
<b>FY17 Conference Committee Total</b>		<b>5,247.0</b>	<b>3,703.7</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>5,247.0</b>	<b>3,703.7</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Attorney III (03-0119) in Labor and State Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0097) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0166) from Child Protection to Meet Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0103) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Legislation and Regulations to Comply with Vacancy Factor Guidelines	TrOut	-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										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,120.0</b>	<b>3,582.7</b>	<b>38.3</b>	<b>1,438.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-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										
Transfer to Human Services to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1007 I/A Rcpts (Other)		29.2										
<b>FY18 Adjusted Base Total</b>		<b>5,126.6</b>	<b>3,589.3</b>	<b>38.3</b>	<b>1,438.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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 FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)      200.0												
<b>FY18 Gov Amend+ Total</b>		<b>5,326.6</b>	<b>3,639.3</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>5,326.6</b>	<b>3,639.3</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      10.5												
<b>FY17 Supplementals + RPLs Total</b>		<b>10.5</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	1,096.4	1,101.6	1,109.1	1,109.1	0.0	1,109.1	12.7    1.2 %	7.5    0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	900.2	905.4	912.9	912.9	0.0	912.9	12.7    1.4 %	7.5    0.8 %	0.0	
2 Travel	22.2	22.2	22.2	22.2	0.0	22.2	0.0	0.0	0.0	
3 Services	152.6	152.6	152.6	152.6	0.0	152.6	0.0	0.0	0.0	
4 Commodities	21.4	21.4	21.4	21.4	0.0	21.4	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	863.7	868.9	874.3	874.3	0.0	874.3	10.6    1.2 %	5.4    0.6 %	0.0	
1007 I/A Rcpts (Other)	232.7	232.7	234.8	234.8	0.0	234.8	2.1    0.9 %	2.1    0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		848.7										
1007 I/A Rcpts (Other)		232.7										
<b>FY17 Conference Committee Total</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn											
1004 Gen Fund (UGF)		15.0										
<b>FY17 Management Plan Total</b>		<b>1,096.4</b>	<b>900.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj											
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		1.8										
<b>FY18 Adjusted Base Total</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj											
1004 Gen Fund (UGF)		5.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>5.2</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	10,294.2	10,306.9	10,407.3	8,942.1	0.0	8,942.1	-1,352.1 -13.1 %	-1,364.8 -13.2 %	-1,465.2 -14.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,311.0	4,323.7	4,424.1	4,424.1	0.0	4,424.1	113.1 2.6 %	100.4 2.3 %	0.0	
2 Travel	78.9	78.9	78.9	78.9	0.0	78.9	0.0	0.0	0.0	
3 Services	5,859.4	5,859.4	5,859.4	4,394.2	0.0	4,394.2	-1,465.2 -25.0 %	-1,465.2 -25.0 %	-1,465.2 -25.0 %	
4 Commodities	44.9	44.9	44.9	44.9	0.0	44.9	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,629.3	6,642.2	6,670.3	5,205.1	0.0	5,205.1	-1,424.2 -21.5 %	-1,437.1 -21.6 %	-1,465.2 -22.0 %	
1007 I/A Rcpts (Other)	852.8	852.7	895.5	895.5	0.0	895.5	42.7 5.0 %	42.8 5.0 %	0.0	
1105 PF Gross (Other)	2,587.1	2,587.0	2,616.5	2,616.5	0.0	2,616.5	29.4 1.1 %	29.5 1.1 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	29	29	0	29	-1 -3.3 %	-1 -3.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	22,961.9	3,831.0	78.9	21,594.2	44.9	0.0	0.0	-2,587.1	30	0	0
1004 Gen Fund (UGF)		4,994.1										
1007 I/A Rcpts (Other)		17,742.8										
1162 AOGCC Rct (DGF)		225.0										
FY17 Conference Committee	ConfCom	2,587.1	0.0	0.0	0.0	0.0	0.0	0.0	2,587.1	0	0	0
1105 PF Gross (Other)		2,587.1										
<b>FY17 Conference Committee Total</b>		<b>25,549.0</b>	<b>3,831.0</b>	<b>78.9</b>	<b>21,594.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		1,465.2										
Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding	Veto	-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17,200.0										
<b>FY17 Authorized Total</b>		<b>9,814.2</b>	<b>3,831.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
1007 I/A Rcpts (Other)		110.0										
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>10,294.2</b>	<b>4,311.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,465.2										
FY2018 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1105 PF Gross (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1007 I/A Rcpts (Other)		7.6										
1105 PF Gross (Other)		28.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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 FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-0.1										
Delete Attorney III (03-0349) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		35.0										
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,125.0										
<b>FY18 Adjusted Base Total</b>		<b>6,817.1</b>	<b>4,424.1</b>	<b>78.9</b>	<b>2,269.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncM	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,125.0										
LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee	Inc	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,465.2										
L GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,465.2										
GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F	CarryFwd	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,465.2										
<b>FY18 Gov Amend+ Total</b>		<b>10,407.3</b>	<b>4,424.1</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
L GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,465.2										
GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F	CarryFwd	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,465.2										
H LAW 2 - Correction to a technical error in the original Governor's operating budget bill.	Dec	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grewn												
1004 Gen Fund (UGF)		-1,465.2										
<b>FY18 Final Op Budget Total</b>		<b>8,942.1</b>	<b>4,424.1</b>	<b>78.9</b>	<b>4,394.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-0.1										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
L Sec 16(c), HB57 Lapse Extension Outside Counsel & North Pole Remedial Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>12.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,131.2	2,139.6	2,223.0	2,223.0	0.0	2,223.0	91.8 4.3 %	83.4 3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,058.5	2,066.9	2,150.3	2,150.3	0.0	2,150.3	91.8 4.5 %	83.4 4.0 %	0.0	
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0	0.0	0.0	
3 Services	69.6	69.6	69.6	69.6	0.0	69.6	0.0	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,217.9	1,226.4	1,255.0	1,255.0	0.0	1,255.0	37.1 3.0 %	28.6 2.3 %	0.0	
1007 I/A Rcpts (Other)	913.3	913.2	968.0	968.0	0.0	968.0	54.7 6.0 %	54.8 6.0 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	1,916.2	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,152.9										
1007 I/A Rcpts (Other)		763.3										
<b>FY17 Conference Committee Total</b>		<b>1,916.2</b>	<b>1,843.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,916.2</b>	<b>1,843.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Attorney III (03-0105) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0318) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0052) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
1007 I/A Rcpts (Other)		150.0										
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Transfer Law Office Assistant II (03-0187) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,131.2</b>	<b>2,058.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		14.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		40.0										
<b>FY18 Adjusted Base Total</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		8.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
<b>FY17 Supplementals + RPLs Total</b>		<b>8.4</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,927.3	2,927.7	2,942.1	2,942.1	0.0	2,942.1	14.8 0.5 %	14.4 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,591.0	1,591.4	1,655.8	1,655.8	0.0	1,655.8	64.8 4.1 %	64.4 4.0 %	0.0	
2 Travel	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0	
3 Services	1,311.0	1,311.0	1,261.0	1,261.0	0.0	1,261.0	-50.0 -3.8 %	-50.0 -3.8 %	0.0	
4 Commodities	18.8	18.8	18.8	18.8	0.0	18.8	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	455.0	456.2	457.8	457.8	0.0	457.8	2.8 0.6 %	1.6 0.4 %	0.0	
1141 RCA Rcpts (DGF)	2,333.7	2,332.9	2,345.7	2,345.7	0.0	2,345.7	12.0 0.5 %	12.8 0.5 %	0.0	
1232 ISPF-I/A (Other)	138.6	138.6	138.6	138.6	0.0	138.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,847.3	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		375.0										
1141 RCA Rcpts (DGF)		2,333.7										
1232 ISPF-I/A (Other)		138.6										
<b>FY17 Conference Committee Total</b>		<b>2,847.3</b>	<b>1,511.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,847.3</b>	<b>1,511.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
<b>FY17 Management Plan Total</b>		<b>2,927.3</b>	<b>1,591.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1141 RCA Rcpts (DGF)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1141 RCA Rcpts (DGF)		10.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-0.8										
<b>FY18 Adjusted Base Total</b>		<b>2,567.1</b>	<b>1,605.8</b>	<b>6.5</b>	<b>936.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,942.1</b>	<b>1,655.8</b>	<b>6.5</b>	<b>1,261.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,942.1</b>	<b>1,655.8</b>	<b>6.5</b>	<b>1,261.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-0.8										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	1,263.6	1,269.6	1,309.0	1,309.0	0.0	1,309.0	45.4	3.6 %	39.4	3.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	986.4	992.4	1,031.8	1,031.8	0.0	1,031.8	45.4	4.6 %	39.4	4.0 %	0.0
2 Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0		0.0
3 Services	240.9	240.9	240.9	240.9	0.0	240.9	0.0		0.0		0.0
4 Commodities	27.9	27.9	27.9	27.9	0.0	27.9	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,049.9	1,055.9	1,072.6	1,072.6	0.0	1,072.6	22.7	2.2 %	16.7	1.6 %	0.0
1007 I/A Rcpts (Other)	213.7	213.7	236.4	236.4	0.0	236.4	22.7	10.6 %	22.7	10.6 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
<b>*** FY17 Conference Committee ***</b>												
FY17 Conference Committee	ConfCom	1,256.6	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,042.9										
1007 I/A Rcpts (Other)		213.7										
<b>FY17 Conference Committee Total</b>		<b>1,256.6</b>	<b>979.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Conference Committee to FY17 Authorized ***</b>												
<b>FY17 Authorized Total</b>		<b>1,256.6</b>	<b>979.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Authorized to FY17 Management Plan ***</b>												
Transfer Associate Attorney II (03-0321) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Transfer Associate Attorney I (03-0376) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>1,263.6</b>	<b>986.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Management Plan to FY18 Adjusted Base ***</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		2.7										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		20.0										
<b>FY18 Adjusted Base Total</b>		<b>1,309.0</b>	<b>1,031.8</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***</b>												
<b>FY18 Gov Amend+ Total</b>		<b>1,309.0</b>	<b>1,031.8</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,309.0</b>	<b>1,031.8</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** FY17 Supplementals + RPLs ***</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,109.0	2,109.1	1,842.1	1,842.1	0.0	1,842.1	-266.9 -12.7 %	-267.0 -12.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,870.0	1,870.1	1,603.1	1,603.1	0.0	1,603.1	-266.9 -14.3 %	-267.0 -14.3 %	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.0	
3 Services	232.1	232.1	232.1	232.1	0.0	232.1	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	6.6	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	275.9	276.8	232.5	232.5	0.0	232.5	-43.4 -15.7 %	-44.3 -16.0 %	0.0	
1007 I/A Rcpts (Other)	1,833.1	1,832.3	1,609.6	1,609.6	0.0	1,609.6	-223.5 -12.2 %	-222.7 -12.2 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	15	15	0	15	-3 -16.7 %	-3 -16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		275.9										
1007 I/A Rcpts (Other)		1,833.1										
<b>FY17 Conference Committee Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Office Assistant I (03-0017) in Information and Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant I (03-0019) in Information and Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		16.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-20.0										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		-40.0										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1007 I/A Rcpts (Other)		-35.0										
<b>FY18 Adjusted Base Total</b>		<b>1,842.1</b>	<b>1,603.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>1,842.1</b>	<b>1,603.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,842.1</b>	<b>1,603.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
<b>Total</b>	4,004.1	4,003.9	4,203.7	4,203.7	0.0	4,203.7	199.6	5.0 %	199.8	5.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,699.9	3,699.7	3,899.5	3,899.5	0.0	3,899.5	199.6	5.4 %	199.8	5.4 %	0.0
2 Travel	26.9	26.9	26.9	26.9	0.0	26.9	0.0		0.0		0.0
3 Services	243.7	243.7	243.7	243.7	0.0	243.7	0.0		0.0		0.0
4 Commodities	33.6	33.6	33.6	33.6	0.0	33.6	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4,004.1	4,003.9	4,203.7	4,203.7	0.0	4,203.7	199.6	5.0 %	199.8	5.0 %	0.0
<u>Positions</u>											
Perm Full Time	31	31	31	31	0	31	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts (Other)		4,084.1										
<b>FY17 Conference Committee Total</b>		<b>4,084.1</b>	<b>3,779.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>4,084.1</b>	<b>3,779.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Associate Attorney I (03-0376) from Special Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney II (03-0321) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
<b>FY17 Management Plan Total</b>		<b>4,004.1</b>	<b>3,699.9</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
<b>FY18 Adjusted Base Total</b>		<b>4,203.7</b>	<b>3,899.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>4,203.7</b>	<b>3,899.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>4,203.7</b>	<b>3,899.5</b>	<b>26.9</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>-0.2</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	2,433.9	2,433.9	2,661.1	2,661.1	0.0	2,661.1	227.2 9.3 %	227.2 9.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,041.0	2,041.0	2,118.2	2,118.2	0.0	2,118.2	77.2 3.8 %	77.2 3.8 %	0.0	
2 Travel	18.5	18.5	28.5	28.5	0.0	28.5	10.0 54.1 %	10.0 54.1 %	0.0	
3 Services	356.0	356.0	486.0	486.0	0.0	486.0	130.0 36.5 %	130.0 36.5 %	0.0	
4 Commodities	18.4	18.4	28.4	28.4	0.0	28.4	10.0 54.3 %	10.0 54.3 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,433.9	2,433.9	2,461.1	2,461.1	0.0	2,461.1	27.2 1.1 %	27.2 1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)		2,178.9										
<b>FY17 Conference Committee Total</b>		<b>2,178.9</b>	<b>1,786.0</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,178.9</b>	<b>1,786.0</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-0167) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0305) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		255.0										
Transfer Law Office Assistant II (03-0052) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,433.9</b>	<b>2,041.0</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.5										
Delete Attorney III (03-0237) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Adjusted Base Total</b>		<b>2,461.1</b>	<b>2,068.2</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,661.1</b>	<b>2,118.2</b>	<b>28.5</b>	<b>486.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,661.1</b>	<b>2,118.2</b>	<b>28.5</b>	<b>486.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	613.5	617.2	620.8	620.8	0.0	620.8	7.3	1.2 %	3.6	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	427.5	431.2	444.8	444.8	0.0	444.8	17.3	4.0 %	13.6	3.2 %	0.0
2 Travel	20.6	20.6	20.6	20.6	0.0	20.6	0.0		0.0		0.0
3 Services	152.4	152.4	142.4	142.4	0.0	142.4	-10.0	-6.6 %	-10.0	-6.6 %	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	13.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	613.5	617.2	620.8	620.8	0.0	620.8	7.3	1.2 %	3.6	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee 1004 Gen Fund (UGF) 613.5	ConfCom	613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
<b>FY17 Conference Committee Total</b>		<b>613.5</b>	<b>427.5</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>613.5</b>	<b>427.5</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>613.5</b>	<b>427.5</b>	<b>20.6</b>	<b>152.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 7.3	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>620.8</b>	<b>444.8</b>	<b>20.6</b>	<b>142.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>620.8</b>	<b>444.8</b>	<b>20.6</b>	<b>142.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>620.8</b>	<b>444.8</b>	<b>20.6</b>	<b>142.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>3.7</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	3,041.5	3,044.6	2,830.0	2,830.0	0.0	2,830.0	-211.5 -7.0 %	-214.6 -7.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,478.9	2,482.0	2,018.2	2,018.2	0.0	2,018.2	-460.7 -18.6 %	-463.8 -18.7 %	0.0	
2 Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0	
3 Services	549.3	549.3	802.6	802.6	0.0	802.6	253.3 46.1 %	253.3 46.1 %	0.0	
4 Commodities	4.1	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,123.9	1,128.8	1,006.9	1,006.9	0.0	1,006.9	-117.0 -10.4 %	-121.9 -10.8 %	0.0	
1005 GF/Prgm (DGF)	96.4	96.3	0.0	0.0	0.0	0.0	-96.4 -100.0 %	-96.3 -100.0 %	0.0	
1007 I/A Rcpts (Other)	1,715.0	1,713.3	1,716.9	1,716.9	0.0	1,716.9	1.9 0.1 %	3.6 0.2 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	22	22	0	22	-1 -4.3 %	-1 -4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	3,141.5	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,223.9										
1005 GF/Prgm (DGF)		96.4										
1007 I/A Rcpts (Other)		1,715.0										
1061 CIP Rcpts (Other)		106.2										
<b>FY17 Conference Committee Total</b>		<b>3,141.5</b>	<b>2,540.9</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Reduce Administrative Position Funding	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY17 Authorized Total</b>		<b>3,041.5</b>	<b>2,440.9</b>	<b>9.2</b>	<b>587.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>3,041.5</b>	<b>2,478.9</b>	<b>9.2</b>	<b>549.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		4.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		9.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-2.3										
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-153.8	0.0	153.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-211.3	0.0	211.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>3,061.7</b>	<b>2,134.0</b>	<b>9.2</b>	<b>914.4</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Vacate Lease Space for Juneau Offices	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.8										
Eliminate Administrative Support for Collections Functionality	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-96.4										
Savings from Shared Services of Alaska Implementation	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.2										
1007 I/A Rcpts (Other)		-9.3										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
<b>FY18 Gov Amend+ Total</b>		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
<b>FY17 Supplementals + RPLs Total</b>		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	886.2	886.2	886.2	886.2	0.0	886.2	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

<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>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 886.2	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
<b>FY18 Gov Amend+ Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
<b>FY18 Final Op Budget Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Law**

18GovAmd+    House    Senate    18Budget

**Ap: Civil Division**

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2017, 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.

X	X	X	X
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# Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	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).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.