

# Fiscal Year 2015 Subcommittee Book

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## Department of Law

### Governor's Operating Budget Request



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## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 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 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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<b>Department of Law</b>				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
<b>FY14 Conference Committee (GF Only)</b>	<b>\$64,518.5</b>			
FY14 Fiscal Notes	-			
Carry Forward	2,000.0			
Misc Adjustments	-			
Agency Transfers	137.5			
Vetoes	(552.4)			
<b>FY14 Management Plan (GF only)</b>	<b>\$66,103.6</b>	<b>\$1,585.1</b>	<b>2.5%</b>	
One-time Items Removed	(5,717.5)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(176.5)			3
FY15 Contractual Salary Increases	370.3			
<b>FY15 Adjusted Base Budget (GF only)</b>	<b>\$60,579.9</b>	<b>(\$5,523.7)</b>	<b>-8.4%</b>	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	2,580.3			
<b>FY15 Governor's Agency Request (GF only)</b>	<b>\$63,160.2</b>	<b>\$2,580.3</b>	<b>4.3%</b>	
<b>FY15 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY15 Adjusted Base Budget (GF Only)</b>	<b>FY15 Governor's Request (GF only)</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation</b>			<b>\$2,580.3</b>	
Criminal Division	30,425.0	29,333.5	(1,091.5)	4
Civil Division	27,208.7	30,997.6	3,788.9	2,5,6
Administration and Support	2,946.2	2,829.1	(117.1)	
<b>Non-General Fund Agency Summary</b>	<b>FY15 Adjusted Base Budget</b>	<b>FY15 Governor's Request</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	28,779.8	29,293.9	514.1	1,3,6
Federal Funds (all allocations)	1,977.9	1,004.3	(973.6)	3
<b>Total Non-General Funds (all allocations)</b>	<b>\$30,757.7</b>	<b>\$30,298.2</b>	<b>(\$459.5)</b>	
<b>Position Changes (From FY14 Authorized to Gov)</b>	<b>579</b>	<b>572</b>	<b>(7)</b>	<b>3</b>
PFT	576	569	(7)	
PPT	3	3	-	
Temp	-	-	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

## Department of Law

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

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

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

## BUDGET SUMMARY

The FY15 Department of Law general fund operating budget as submitted by the Governor is \$2,580.3 above the FY15 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## PROGRAM EXPANSION

- 1. Criminal Appeals/Special Litigation – Increase RSA for Department of Corrections Legal Services: \$225.0 Interagency Receipts (Other).** The Department of Law (DOL) has hired a third attorney to cover their increased caseload for the Department of Corrections (DOC), a result of all Colorado prisoners returning to Alaska. Under DOC's prior contract with the GEO Group, Inc. (Hudson, Colorado), \$175.0 was provided for legal services. This amount covers only 75% of the costs for an additional attorney in Alaska. DOL is requesting the full cost (\$225.0 I/A) as the additional caseload warrants 100% of a full-time attorney.

**Legislative Fiscal Analyst Comment:** Both departments are aware of the \$50.0 variance and the Department of Law may need to absorb the difference if DOC is unable to fund the full amount.

## FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- 2. Natural Resources – Fully Fund Statehood Defense Attorney Added in FY14: \$65.9 UGF.** Two of the agency's Statehood Defense attorneys added in FY14 were funded at three-quarters of the cost to allow time for recruitment. One position was deleted (see item #2) and this increment represents the amount needed to annualize the remaining position.
- 3. Unspecified Reductions in Expenditure Levels, Vacant Position Deletions, and Health Insurance and Working Reserve Rate Decreases.** The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Law are shown on the following page.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$1,136.4)	UGF
Position Deletions <ul style="list-style-type: none"> <li>7 PFT positions</li> </ul>	(\$1,284.2)	UGF
Health Insurance and Working Reserve Rate Decreases	(\$170.6)	UGF
<ul style="list-style-type: none"> <li>Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month)</li> </ul>	(\$5.9)	DGF
<ul style="list-style-type: none"> <li>Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56%</li> </ul>	(\$2.2)	Fed

4. **Criminal Justice Litigation – Restore One-Time Funding for Victim Information and Notification (VINE) System: \$80.0 UGF.** The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers. Implementing the VINE system in FY14 enables the department to provide automatic notification to victims while at the same time freeing up paralegals' time to perform other victim witness services. Base funding is requested to continue the efforts of VINE.

5. **Oil, Gas and Mining: \$5.3 million UGF.** The department is requesting funds to continue its role in the construction of a gas pipeline bringing natural gas to market. Additionally, the department has a number of major oil and gas projects underway that continue to require outside counsel and experts beyond the funding included in the department's base budget.

- **\$3.8 Million UGF** base funding is requested for ongoing oil and gas matters including Pt. Thomson litigation, proceedings before the Federal Energy Regulatory Commission (FERC), TransAlaska Pipeline Service (TAPS) tariff issues, and TAPS property tax matter. The \$3.8 million request consists of two transactions:
  - **\$2 million maintenance increment to restore FY14 one-time funding; and**
  - **\$1.8 million increment.**

**Legislative Fiscal Analyst Comment:** The department received a \$2 million UGF reappropriation from unexpended BP Corrosion funding [Ch. 16, SLA 2013 (SB29, Sec. 12(c)] for these efforts that lapses on 6/30/14 (see table on the following page).

- **\$1.5 Million UGF** base funding is requested to restore FY14 one-time funding for work related to the state gas pipeline and to bring North Slope gas to market.

**Legislative Fiscal Analyst Comment:** Although the department is requesting oil & gas increments as base additions, the legislature has consistently funded these activities with one-time appropriations to promote annual legislative review of what may be varying external costs (see table on the following page).

#### Department of Law's Oil & Gas Related Funding FY11-FY15

Oil & Gas Related Funding Base and Non-Base FY11-FY15	FY11 Budget		FY12 Budget		FY13 Budget		FY14 Budget		FY15 Request	
	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE	BASE	NON-BASE
(Non-Gasline) Outside Counsel and Experts for Oil & Gas Matters (Including Pt. Thomson Litigation, FERC on TAPS Tariffs, and TAPS property tax matters)		\$3 million UGF		\$2 million UGF FY11 Supplemental Multi-Year Lapsed 6/30/12		\$5 million UGF		\$2 million UGF		\$3.8 million UGF
		\$3.87 million UGF FY11 Supplemental		\$3 million UGF FY12 Capital Multi-Year Lapsed 6/30/13				\$2 million UGF		
Gasline - Preparation of Legislation and Implementation of a Comprehensive Plan to Commercialize North Slope Gas		\$2.5 million UGF		\$2 million UGF		\$2 million UGF		\$1.5 million UGF		\$1.5 million UGF

6. **Commercial and Fair Business – Investigative Services for Consumer Protection Program: \$240.0 Statutory Designated Program Receipts [SDPR (Other)], and a decrease of (\$140.0) UGF.**

Recent collections of SDPR funds from several large consumer protection settlements have exceeded the Department of Law's annual SDPR authorization. In FY14, the legislature approved \$100.0 SDPR in one-time funding (half of the department's base request) to contract for additional investigative services with the intent to review progress and consider adding base funding in FY15. The increased level of SDPR collections is unlikely to continue because additional cases with large settlement potential and corresponding SDPR contributions have not been identified. Due to the temporary nature of the surplus, the department requests funding as follows:

- \$100.0 IncM SDPR (maintenance increment) to restore FY14 one-time funding; and
- \$140.0 IncT SDPR (temporary increment) (FY15-FY23) with an offsetting (\$140.0) UGF decrement.

**Legislative Fiscal Analyst Comment:** The department currently has a balance of \$8.7 million SDPR. This increment would increase annual SDPR authority to approximately \$900.0, which will exhaust the \$8.7 million balance in approximately nine years.

#### ORGANIZATIONAL CHANGES

There are no organizational changes requested.

#### CAPITAL BUDGET

No capital budget projects are requested.

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Criminal Division									
First Judicial District	2,216.0	2,251.4	2,259.5	2,212.5	2,171.6	2,171.6	-44.4 -2.0 %	-40.9 -1.8 %	0.0
Second Judicial District	1,989.2	2,536.2	2,314.3	2,314.3	2,293.0	2,210.7	221.5 11.1 %	-103.6 -4.5 %	-82.3 -3.6 %
Third Judicial: Anchorage	8,002.9	8,105.2	8,132.6	8,132.6	8,295.6	7,980.0	-22.9 -0.3 %	-152.6 -1.9 %	-315.6 -3.8 %
Third JD: Outside Anchorage	5,759.8	5,979.3	5,932.3	5,932.3	6,062.6	5,547.2	-212.6 -3.7 %	-385.1 -6.5 %	-515.4 -8.5 %
Fourth Judicial District	5,825.2	6,548.7	6,319.8	6,319.8	6,118.6	6,063.1	237.9 4.1 %	-256.7 -4.1 %	-55.5 -0.9 %
Criminal Justice Litigation	2,606.6	3,132.3	3,134.3	3,134.3	2,828.6	2,842.6	236.0 9.1 %	-291.7 -9.3 %	14.0 0.5 %
Criminal Appeals/Special Lit	6,193.1	7,062.2	7,077.4	7,124.4	7,330.6	6,592.7	399.6 6.5 %	-531.7 -7.5 %	-737.9 -10.1 %
<b>Appropriation Total</b>	<b>32,592.8</b>	<b>35,615.3</b>	<b>35,170.2</b>	<b>35,170.2</b>	<b>35,100.6</b>	<b>33,407.9</b>	<b>815.1 2.5 %</b>	<b>-1,762.3 -5.0 %</b>	<b>-1,692.7 -4.8 %</b>
Civil Division									
Dep. Attny General's Office	1,242.7	733.0	733.0	733.0	528.3	458.3	-784.4 -63.1 %	-274.7 -37.5 %	-70.0 -13.3 %
Child Protection	7,811.8	7,390.8	7,323.4	7,623.4	7,283.2	7,085.0	-726.8 -9.3 %	-538.4 -7.1 %	-198.2 -2.7 %
Collections and Support	3,233.0	3,240.6	3,252.8	3,180.8	3,329.7	3,320.7	87.7 2.7 %	139.9 4.4 %	-9.0 -0.3 %
Commercial and Fair Business	4,636.8	5,462.6	5,466.7	5,166.7	5,032.6	5,070.2	433.4 9.3 %	-96.5 -1.9 %	37.6 0.7 %
Environmental Law	1,774.0	2,634.9	2,637.5	2,142.5	2,345.5	2,344.8	570.8 32.2 %	202.3 9.4 %	-0.7
Human Services	2,637.0	2,388.6	2,394.7	2,594.7	2,598.2	2,568.4	-68.6 -2.6 %	-26.3 -1.0 %	-29.8 -1.1 %
Labor and State Affairs	7,290.3	6,313.2	6,316.3	6,713.4	6,536.3	6,372.0	-918.3 -12.6 %	-341.4 -5.1 %	-164.3 -2.5 %
Legislation/Regulations	1,241.3	953.1	954.1	1,097.0	1,100.3	1,093.8	-147.5 -11.9 %	-3.2 -0.3 %	-6.5 -0.6 %
Natural Resources	5,220.5	4,585.4	4,587.4	4,587.4	4,653.0	4,050.3	-1,170.2 -22.4 %	-537.1 -11.7 %	-602.7 -13.0 %
Oil, Gas and Mining	9,685.3	9,010.7	11,017.6	11,122.6	5,683.3	10,758.3	1,073.0 11.1 %	-364.3 -3.3 %	5,075.0 89.3 %
Opinions, Appeals and Ethics	570.8	1,977.4	1,978.4	1,778.4	1,927.3	1,924.8	1,354.0 237.2 %	146.4 8.2 %	-2.5 -0.1 %
Reg Affairs Public Advocacy	1,580.8	1,700.0	1,806.4	1,806.4	1,809.5	1,843.6	262.8 16.6 %	37.2 2.1 %	34.1 1.9 %
Timekeeping and Litigation Sup	1,180.5	2,163.9	2,175.6	2,175.6	2,173.3	2,173.3	992.8 84.1 %	-2.3 -0.1 %	0.0
Torts & Workers' Compensation	3,808.6	3,850.7	3,862.4	3,942.0	4,143.4	4,143.4	334.8 8.8 %	201.4 5.1 %	0.0
Transportation Section	2,602.8	2,470.9	2,476.0	2,318.4	2,319.6	2,319.6	-283.2 -10.9 %	1.2 0.1 %	0.0
<b>Appropriation Total</b>	<b>54,516.2</b>	<b>54,875.8</b>	<b>56,982.3</b>	<b>56,982.3</b>	<b>51,463.5</b>	<b>55,526.5</b>	<b>1,010.3 1.9 %</b>	<b>-1,455.8 -2.6 %</b>	<b>4,063.0 7.9 %</b>
Administration and Support									
Office of the Attorney General	821.2	664.5	664.5	664.5	664.8	656.9	-164.3 -20.0 %	-7.6 -1.1 %	-7.9 -1.2 %
Administrative Services	2,745.7	3,210.6	3,219.4	3,219.4	3,222.5	2,980.9	235.2 8.6 %	-238.5 -7.4 %	-241.6 -7.5 %
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,453.1</b>	<b>4,761.3</b>	<b>4,770.1</b>	<b>4,770.1</b>	<b>4,773.5</b>	<b>4,524.0</b>	<b>70.9 1.6 %</b>	<b>-246.1 -5.2 %</b>	<b>-249.5 -5.2 %</b>

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>13Actual</u>	<u>[6] - [1] to Gov</u>	<u>14MgtPIn</u>	<u>[6] - [4] to Gov</u>	<u>Adj Base</u>	<u>[6] - [5] to Gov</u>
BP Corrosion												
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,646.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,646.4</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>93,208.5</b>	<b>95,252.4</b>	<b>96,922.6</b>	<b>96,922.6</b>	<b>91,337.6</b>	<b>93,458.4</b>	<b>249.9</b>	<b>0.3 %</b>	<b>-3,464.2</b>	<b>-3.6 %</b>	<b>2,120.8</b>	<b>2.3 %</b>
Funding Summary												
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	57,852.0	60,432.3	-2,560.2	-4.1 %	-2,944.2	-4.6 %	2,580.3	4.5 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	2,727.9	2,727.9	298.3	12.3 %	0.8		0.0	
Other State Funds (Other)	26,952.1	28,760.1	28,839.9	28,839.9	28,779.8	29,293.9	2,341.8	8.7 %	454.0	1.6 %	514.1	1.8 %
Federal Receipts (Fed)	834.3	1,973.8	1,979.1	1,979.1	1,977.9	1,004.3	170.0	20.4 %	-974.8	-49.3 %	-973.6	-49.2 %

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
<b>Criminal Division</b>									
First Judicial District	2,135.2	2,199.8	2,207.9	2,160.9	2,119.8	2,119.8	-15.4 -0.7 %	-41.1 -1.9 %	0.0
Second Judicial District	1,824.1	2,192.0	2,002.0	2,002.0	1,979.6	1,979.6	155.5 8.5 %	-22.4 -1.1 %	0.0
Third Judicial: Anchorage	7,837.7	7,742.2	7,769.6	7,769.6	7,931.5	7,706.5	-131.2 -1.7 %	-63.1 -0.8 %	-225.0 -2.8 %
Third JD: Outside Anchorage	5,681.3	5,601.6	5,554.6	5,554.6	5,685.1	5,460.1	-221.2 -3.9 %	-94.5 -1.7 %	-225.0 -4.0 %
Fourth Judicial District	5,477.8	6,052.2	5,852.0	5,852.0	5,649.8	5,649.8	172.0 3.1 %	-202.2 -3.5 %	0.0
Criminal Justice Litigation	1,808.6	2,251.8	2,253.6	2,253.6	1,946.0	1,960.0	151.4 8.4 %	-293.6 -13.0 %	14.0 0.7 %
Criminal Appeals/Special Lit	4,361.0	4,852.8	4,861.7	4,908.7	5,113.2	4,457.7	96.7 2.2 %	-451.0 -9.2 %	-655.5 -12.8 %
<b>Appropriation Total</b>	<b>29,125.7</b>	<b>30,892.4</b>	<b>30,501.4</b>	<b>30,501.4</b>	<b>30,425.0</b>	<b>29,333.5</b>	<b>207.8 0.7 %</b>	<b>-1,167.9 -3.8 %</b>	<b>-1,091.5 -3.6 %</b>
<b>Civil Division</b>									
Dep. Attny General's Office	1,242.7	527.0	527.0	527.0	528.3	458.3	-784.4 -63.1 %	-68.7 -13.0 %	-70.0 -13.3 %
Child Protection	6,234.1	5,694.1	5,642.5	5,642.5	5,494.8	5,296.6	-937.5 -15.0 %	-345.9 -6.1 %	-198.2 -3.6 %
Collections and Support	1,097.2	1,306.4	1,311.2	1,161.2	1,159.7	1,150.7	53.5 4.9 %	-10.5 -0.9 %	-9.0 -0.8 %
Commercial and Fair Business	1,037.6	1,579.9	1,579.9	1,579.9	1,584.4	1,382.0	344.4 33.2 %	-197.9 -12.5 %	-202.4 -12.8 %
Environmental Law	513.1	1,273.8	1,275.1	1,003.1	1,006.6	1,005.9	492.8 96.0 %	2.8 0.3 %	-0.7 -0.1 %
Human Services	1,472.3	1,110.3	1,112.8	1,305.9	1,307.5	1,277.7	-194.6 -13.2 %	-28.2 -2.2 %	-29.8 -2.3 %
Labor and State Affairs	4,220.9	3,328.0	3,330.6	3,504.7	3,467.5	3,303.2	-917.7 -21.7 %	-201.5 -5.7 %	-164.3 -4.7 %
Legislation/Regulations	1,014.6	725.1	726.1	869.0	871.1	864.6	-150.0 -14.8 %	-4.4 -0.5 %	-6.5 -0.7 %
Natural Resources	3,649.6	4,153.3	4,155.3	4,155.3	4,166.1	3,563.4	-86.2 -2.4 %	-591.9 -14.2 %	-602.7 -14.5 %
Oil, Gas and Mining	8,119.3	7,383.6	9,390.3	9,495.3	4,055.4	9,130.4	1,011.1 12.5 %	-364.9 -3.8 %	5,075.0 125.1 %
Opinions, Appeals and Ethics	570.8	1,432.9	1,432.9	1,239.8	1,388.3	1,385.8	815.0 142.8 %	146.0 11.8 %	-2.5 -0.2 %
Reg Affairs Public Advocacy	1,580.8	1,700.0	1,704.1	1,704.1	1,706.8	1,706.8	126.0 8.0 %	2.7 0.2 %	0.0
Timekeeping and Litigation Sup	280.5	320.0	320.0	320.0	320.7	320.7	40.2 14.3 %	0.7 0.2 %	0.0
Transportation Section	822.0	150.9	150.9	150.9	151.5	151.5	-670.5 -81.6 %	0.6 0.4 %	0.0
<b>Appropriation Total</b>	<b>31,855.5</b>	<b>30,685.3</b>	<b>32,658.7</b>	<b>32,658.7</b>	<b>27,208.7</b>	<b>30,997.6</b>	<b>-857.9 -2.7 %</b>	<b>-1,661.1 -5.1 %</b>	<b>3,788.9 13.9 %</b>
<b>Administration and Support</b>									
Office of the Attorney General	821.2	664.5	664.5	664.5	664.8	656.9	-164.3 -20.0 %	-7.6 -1.1 %	-7.9 -1.2 %
Administrative Services	1,087.1	1,390.1	1,392.8	1,392.8	1,395.2	1,286.0	198.9 18.3 %	-106.8 -7.7 %	-109.2 -7.8 %
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,794.5</b>	<b>2,940.8</b>	<b>2,943.5</b>	<b>2,943.5</b>	<b>2,946.2</b>	<b>2,829.1</b>	<b>34.6 1.2 %</b>	<b>-114.4 -3.9 %</b>	<b>-117.1 -4.0 %</b>

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Law**

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtP1n to Gov	[6] - [5] Adj Base to Gov
BP Corrosion									
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,646.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,646.4 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>65,422.1</b>	<b>64,518.5</b>	<b>66,103.6</b>	<b>66,103.6</b>	<b>60,579.9</b>	<b>63,160.2</b>	<b>-2,261.9 -3.5 %</b>	<b>-2,943.4 -4.5 %</b>	<b>2,580.3 4.3 %</b>
Funding Summary									
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	57,852.0	60,432.3	-2,560.2 -4.1 %	-2,944.2 -4.6 %	2,580.3 4.5 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	2,727.9	2,727.9	298.3 12.3 %	0.8	0.0

## 2014 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	93,208.5	95,252.4	96,922.6	96,922.6	91,337.6	93,458.4	249.9 0.3 %	-3,464.2 -3.6 %	2,120.8 2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	67,201.4	70,743.8	70,399.2	70,670.6	71,581.5	69,873.6	2,672.2 4.0 %	-797.0 -1.1 %	-1,707.9 -2.4 %	
Travel	1,301.6	1,412.1	1,412.5	1,488.6	1,408.6	1,235.0	-66.6 -5.1 %	-253.6 -17.0 %	-173.6 -12.3 %	
Services	22,660.8	21,431.2	23,443.2	23,104.5	16,708.6	21,130.4	-1,530.4 -6.8 %	-1,974.1 -8.5 %	4,421.8 26.5 %	
Commodities	1,702.3	1,229.3	1,231.3	1,239.5	1,219.5	1,041.6	-660.7 -38.8 %	-197.9 -16.0 %	-177.9 -14.6 %	
Capital Outlay	342.4	436.0	436.4	419.4	419.4	177.8	-164.6 -48.1 %	-241.6 -57.6 %	-241.6 -57.6 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	834.3	1,973.8	1,979.1	1,979.1	1,977.9	1,004.3	170.0 20.4 %	-974.8 -49.3 %	-973.6 -49.2 %	
1003 G/F Match (UGF)	276.0	311.1	312.9	312.9	312.3	312.3	36.3 13.2 %	-0.6 -0.2 %	0.0	
1004 Gen Fund (UGF)	62,624.5	61,392.7	62,967.1	62,967.1	57,442.7	60,023.0	-2,601.5 -4.2 %	-2,944.1 -4.7 %	2,580.3 4.5 %	
1005 GF/Prgm (DGF)	847.5	849.1	853.9	853.9	851.7	851.7	4.2 0.5 %	-2.2 -0.3 %	0.0	
1007 I/A Rcpts (Other)	23,839.7	25,576.5	25,585.3	25,585.3	25,621.7	25,846.7	2,007.0 8.4 %	261.4 1.0 %	225.0 0.9 %	
1037 GF/MH (UGF)	92.0	96.5	96.5	96.5	97.0	97.0	5.0 5.4 %	0.5 0.5 %	0.0	
1055 IA/OIL HAZ (Other)	566.4	573.6	574.2	574.2	575.5	575.5	9.1 1.6 %	1.3 0.2 %	0.0	
1061 CIP Rcpts (Other)	249.9	106.2	106.2	106.2	106.2	106.2	-143.7 -57.5 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	818.5	1,026.2	994.3	994.3	896.1	1,136.1	317.6 38.8 %	141.8 14.3 %	240.0 26.8 %	
1141 RCA Rcpts (DGF)	1,580.8	1,700.0	1,704.1	1,704.1	1,706.8	1,706.8	126.0 8.0 %	2.7 0.2 %	0.0	
1168 Tob ED/CES (DGF)	1.3	169.1	169.1	169.1	169.4	169.4	168.1 >999 %	0.3 0.2 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	102.3	102.3	102.7	136.8	136.8 >999 %	34.5 33.7 %	34.1 33.2 %	
<u>Positions</u>										
Perm Full Time	571	575	576	576	576	569	-2 -0.4 %	-7 -1.2 %	-7 -1.2 %	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	57,852.0	60,432.3	-2,560.2 -4.1 %	-2,944.2 -4.6 %	2,580.3 4.5 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	2,727.9	2,727.9	298.3 12.3 %	0.8	0.0
Other State Funds (Other)	26,952.1	28,760.1	28,839.9	28,839.9	28,779.8	29,293.9	2,341.8 8.7 %	454.0 1.6 %	514.1 1.8 %
Federal Receipts (Fed)	834.3	1,973.8	1,979.1	1,979.1	1,977.9	1,004.3	170.0 20.4 %	-974.8 -49.3 %	-973.6 -49.2 %

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,216.0	2,251.4	2,259.5	2,212.5	2,171.6	2,171.6	-44.4 -2.0 %	-40.9 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,949.8	2,016.9	2,025.0	1,978.0	1,937.1	1,937.1	-12.7 -0.7 %	-40.9 -2.1 %	0.0	
Travel	86.5	81.5	81.5	81.5	81.5	81.5	-5.0 -5.8 %	0.0	0.0	
Services	130.2	120.7	120.7	120.7	120.7	120.7	-9.5 -7.3 %	0.0	0.0	
Commodities	40.0	32.3	32.3	32.3	32.3	32.3	-7.7 -19.3 %	0.0	0.0	
Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	-9.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,135.2	2,199.8	2,207.9	2,160.9	2,119.8	2,119.8	-15.4 -0.7 %	-41.1 -1.9 %	0.0	
1007 I/A Rcpts (Other)	80.8	51.6	51.6	51.6	51.8	51.8	-29.0 -35.9 %	0.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	17	18	18	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,151.6										
1007 I/A Rcpts (Other)		50.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		1.6										
<b>FY14 Conference Committee Total</b>		<b>2,251.4</b>	<b>2,016.9</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</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 FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
<b>FY14 Authorized Total</b>		<b>2,259.5</b>	<b>2,025.0</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</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 FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney IV (03-1251) from Fourth Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1006) to Fourth Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (06-0517) to Criminal Justice Litigation 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/Special Litigation to Cover Position	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer and Comply with Vacancy Factor Guidelines												
1004 Gen Fund (UGF)		-47.0										
<b>FY14 Management Plan Total</b>		<b>2,212.5</b>	<b>1,978.0</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</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 FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.2										
Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
<b>FY15 Adjusted Base Total</b>		<b>2,171.6</b>	<b>1,937.1</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</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 FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>2,171.6</b>	<b>1,937.1</b>	<b>81.5</b>	<b>120.7</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,989.2	2,536.2	2,314.3	2,314.3	2,293.0	2,210.7	221.5 11.1 %	-103.6 -4.5 %	-82.3 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,703.7	2,156.5	1,934.6	1,934.6	1,983.3	1,901.0	197.3 11.6 %	-33.6 -1.7 %	-82.3 -4.1 %	
Travel	24.9	69.4	69.4	69.4	29.4	29.4	4.5 18.1 %	-40.0 -57.6 %	0.0	
Services	226.7	257.1	257.1	257.1	227.1	227.1	0.4 0.2 %	-30.0 -11.7 %	0.0	
Commodities	33.9	40.4	40.4	40.4	40.4	40.4	6.5 19.2 %	0.0	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	12.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	82.3	82.3	82.3	82.3	0.0	0.0	-82.3 -100.0 %	-82.3 -100.0 %	
1004 Gen Fund (UGF)	1,824.1	2,192.0	2,002.0	2,002.0	1,979.6	1,979.6	155.5 8.5 %	-22.4 -1.1 %	0.0	
1108 Stat Desig (Other)	165.1	261.9	230.0	230.0	231.1	231.1	66.0 40.0 %	1.1 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	12	12	12	-1 -7.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,891.3										
1108 Stat Desig (Other)		210.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	352.6	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1108 Stat Desig (Other)		51.9										
<b>FY14 Conference Committee Total</b>		<b>2,536.2</b>	<b>2,156.5</b>	<b>69.4</b>	<b>257.1</b>	<b>40.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.1										
1108 Stat Desig (Other)		-31.9										
<b>FY14 Authorized Total</b>		<b>2,314.3</b>	<b>1,934.6</b>	<b>69.4</b>	<b>257.1</b>	<b>40.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant I (03-0118) to Administration and Support for New Case Management System Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>2,314.3</b>	<b>1,934.6</b>	<b>69.4</b>	<b>257.1</b>	<b>40.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
FY2015 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1108 Stat Desig (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
1108 Stat Desig (Other)		-0.7										
Transfer from First Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-50.0	0.0	-20.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY15 Adjusted Base Total</b>		<b>2,293.0</b>	<b>1,983.3</b>	<b>29.4</b>	<b>227.1</b>	<b>40.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second 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>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Uncollectable Receipt Authority 1002 Fed Rcpts (Fed)	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>2,210.7</b>	<b>1,901.0</b>	<b>29.4</b>	<b>227.1</b>	<b>40.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	8,002.9	8,105.2	8,132.6	8,132.6	8,295.6	7,980.0	-22.9 -0.3 %	-152.6 -1.9 %	-315.6 -3.8 %	
<u>Objects of Expenditure</u>										
Personal Services	6,830.6	6,699.7	6,727.1	6,727.1	6,915.1	6,728.6	-102.0 -1.5 %	1.5	-186.5 -2.7 %	
Travel	87.8	85.8	85.8	85.8	85.8	78.3	-9.5 -10.8 %	-7.5 -8.7 %	-7.5 -8.7 %	
Services	973.3	1,132.4	1,132.4	1,132.4	1,107.4	1,010.9	37.6 3.9 %	-121.5 -10.7 %	-96.5 -8.7 %	
Commodities	111.2	101.0	101.0	101.0	101.0	82.9	-28.3 -25.4 %	-18.1 -17.9 %	-18.1 -17.9 %	
Capital Outlay	0.0	86.3	86.3	86.3	86.3	79.3	79.3 >999 %	-7.0 -8.1 %	-7.0 -8.1 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	105.6	105.6	105.6	105.6	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	
1004 Gen Fund (UGF)	7,837.7	7,742.2	7,769.6	7,769.6	7,931.5	7,706.5	-131.2 -1.7 %	-63.1 -0.8 %	-225.0 -2.8 %	
1007 I/A Rcpts (Other)	165.2	257.4	257.4	257.4	258.5	258.5	93.3 56.5 %	1.1 0.4 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	65	-1 -1.5 %	-1 -1.5 %	-1 -1.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,705.2										
1007 I/A Rcpts (Other)		256.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
1007 I/A Rcpts (Other)		1.3										
<b>FY14 Conference Committee Total</b>		<b>8,105.2</b>	<b>6,699.7</b>	<b>85.8</b>	<b>1,132.4</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
<b>FY14 Authorized Total</b>		<b>8,132.6</b>	<b>6,727.1</b>	<b>85.8</b>	<b>1,132.4</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/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 Law Office Assistant I (03-1227) to Criminal Appeals/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
<b>FY14 Management Plan Total</b>		<b>8,132.6</b>	<b>6,727.1</b>	<b>85.8</b>	<b>1,132.4</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
FY2015 Salary Increases	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
1007 I/A Rcpts (Other)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
1007 I/A Rcpts (Other)		-1.0										
Transfer from Criminal Justice Litigation 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
1004 Gen Fund (UGF)		100.0										
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrIn	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.0										
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
<b>FY15 Adjusted Base Total</b>		<b>8,295.6</b>	<b>6,915.1</b>	<b>85.8</b>	<b>1,107.4</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Delete Attorney III (03-1175) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Delete Uncollectable Receipt Authority 1002 Fed Rcpts (Fed) -105.6	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Deliver training for prosecutors 1092 MHTAAR (Other) 15.0	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>7,980.0</b>	<b>6,728.6</b>	<b>78.3</b>	<b>1,010.9</b>	<b>82.9</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,759.8	5,979.3	5,932.3	5,932.3	6,062.6	5,547.2	-212.6 -3.7 %	-385.1 -6.5 %	-515.4 -8.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,251.2	5,301.8	5,254.8	5,254.8	5,385.1	5,052.6	-198.6 -3.8 %	-202.2 -3.8 %	-332.5 -6.2 %	
Travel	115.3	98.5	98.5	98.5	98.5	95.3	-20.0 -17.3 %	-3.2 -3.2 %	-3.2 -3.2 %	
Services	292.8	475.2	475.2	475.2	475.2	357.7	64.9 22.2 %	-117.5 -24.7 %	-117.5 -24.7 %	
Commodities	100.5	60.4	60.4	60.4	60.4	23.2	-77.3 -76.9 %	-37.2 -61.6 %	-37.2 -61.6 %	
Capital Outlay	0.0	43.4	43.4	43.4	43.4	18.4	18.4 >999 %	-25.0 -57.6 %	-25.0 -57.6 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	290.4	290.4	290.4	290.4	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	
1004 Gen Fund (UGF)	5,681.3	5,601.6	5,554.6	5,554.6	5,685.1	5,460.1	-221.2 -3.9 %	-94.5 -1.7 %	-225.0 -4.0 %	
1007 I/A Rcpts (Other)	78.5	87.3	87.3	87.3	87.1	87.1	8.6 11.0 %	-0.2 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	46	-1 -2.1 %	-1 -2.1 %	-1 -2.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>5,847.4</b>	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,470.2										
1007 I/A Rcpts (Other)		86.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>131.9</b>	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
1007 I/A Rcpts (Other)		0.5										
<b>FY14 Conference Committee Total</b>		<b>5,979.3</b>	5,301.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>19.8</b>	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	<b>-66.8</b>	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
<b>FY14 Authorized Total</b>		<b>5,932.3</b>	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>5,932.3</b>	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-19.8</b>	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.8										
FY2015 Salary Increases	SalAdj	<b>21.5</b>	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1007 I/A Rcpts (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-18.4</b>	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
1007 I/A Rcpts (Other)		-0.3										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	<b>100.0</b>	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	<b>20.0</b>	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	<b>27.0</b>	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
<b>FY15 Adjusted Base Total</b>		<b>6,062.6</b>	5,385.1	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Delete Attorney IV (03-1306) and Associated Overhead Costs	Dec	<b>-225.0</b>	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Delete Uncollectable Receipt Authority	Dec	<b>-290.4</b>	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Delete Uncollectable Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		-290.4										
<b>FY15 Governor Request Total</b>		<b>5,547.2</b>	<b>5,052.6</b>	<b>95.3</b>	<b>357.7</b>	<b>23.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,825.2	6,548.7	6,319.8	6,319.8	6,118.6	6,063.1	237.9 4.1 %	-256.7 -4.1 %	-55.5 -0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	5,184.9	5,764.5	5,535.6	5,535.6	5,361.4	5,311.4	126.5 2.4 %	-224.2 -4.1 %	-50.0 -0.9 %	
Travel	166.8	187.3	187.3	187.3	187.3	181.8	15.0 9.0 %	-5.5 -2.9 %	-5.5 -2.9 %	
Services	392.5	510.4	510.4	510.4	483.4	483.4	90.9 23.2 %	-27.0 -5.3 %	0.0	
Commodities	81.0	65.6	65.6	65.6	65.6	65.6	-15.4 -19.0 %	0.0	0.0	
Capital Outlay	0.0	20.9	20.9	20.9	20.9	20.9	20.9 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	55.5	55.5	55.5	55.5	0.0	0.0	-55.5 -100.0 %	-55.5 -100.0 %	
1004 Gen Fund (UGF)	5,477.8	6,052.2	5,852.0	5,852.0	5,649.8	5,649.8	172.0 3.1 %	-202.2 -3.5 %	0.0	
1007 I/A Rcpts (Other)	347.4	441.0	412.3	412.3	413.3	413.3	65.9 19.0 %	1.0 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	42	43	43	43	43	43	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	6,074.9	5,290.7	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,632.6										
1007 I/A Rcpts (Other)		386.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	473.8	473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.6										
1007 I/A Rcpts (Other)		54.2										
<b>FY14 Conference Committee Total</b>		<b>6,548.7</b>	<b>5,764.5</b>	<b>187.3</b>	<b>510.4</b>	<b>65.6</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		0.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.6										
1007 I/A Rcpts (Other)		-29.5										
<b>FY14 Authorized Total</b>		<b>6,319.8</b>	<b>5,535.6</b>	<b>187.3</b>	<b>510.4</b>	<b>65.6</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1251) to First Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>6,319.8</b>	<b>5,535.6</b>	<b>187.3</b>	<b>510.4</b>	<b>65.6</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.4										
1007 I/A Rcpts (Other)		-0.8										
FY2015 Salary Increases	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		3.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		-1.2										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.0										
Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations (continued)												
1004 Gen Fund (UGF)		-82.0										
<b>FY15 Adjusted Base Total</b>		<b>6,118.6</b>	5,361.4	187.3	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Uncollectable Receipt Authority	Dec											
1002 Fed Rcpts (Fed)		-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>6,063.1</b>	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,606.6	3,132.3	3,134.3	3,134.3	2,828.6	2,842.6	236.0 9.1 %	-291.7 -9.3 %	14.0 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,702.4	2,039.5	2,041.5	2,041.5	2,015.8	1,949.8	247.4 14.5 %	-91.7 -4.5 %	-66.0 -3.3 %	
Travel	132.5	171.5	171.5	171.5	131.5	131.5	-1.0 -0.8 %	-40.0 -23.3 %	0.0	
Services	728.7	855.6	855.6	855.6	635.6	715.6	-13.1 -1.8 %	-140.0 -16.4 %	80.0 12.6 %	
Commodities	43.0	65.1	65.1	65.1	45.1	45.1	2.1 4.9 %	-20.0 -30.7 %	0.0	
Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.6 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.6	2,251.8	2,253.6	2,253.6	1,946.0	1,960.0	151.4 8.4 %	-293.6 -13.0 %	14.0 0.7 %	
1007 I/A Rcpts (Other)	798.0	880.5	880.7	880.7	882.6	882.6	84.6 10.6 %	1.9 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	14	-1 -6.7 %	-1 -6.7 %	-1 -6.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,195.5										
1007 I/A Rcpts (Other)		877.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.8										
<b>FY14 Conference Committee Total</b>		<b>3,132.3</b>	<b>2,039.5</b>	<b>171.5</b>	<b>855.6</b>	<b>65.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
<b>FY14 Authorized Total</b>		<b>3,134.3</b>	<b>2,041.5</b>	<b>171.5</b>	<b>855.6</b>	<b>65.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney V (06-0517) from First Judicial District 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 (03-1277) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>3,134.3</b>	<b>2,041.5</b>	<b>171.5</b>	<b>855.6</b>	<b>65.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.2										
Reverse Victim Information and Notification System	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2015 Salary Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		3.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-1.6										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
<b>FY15 Adjusted Base Total</b>		<b>2,828.6</b>	<b>2,015.8</b>	<b>131.5</b>	<b>635.6</b>	<b>45.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (03-1145) 1004 Gen Fund (UGF)	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore Victim Information and Notification System 1004 Gen Fund (UGF)	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>2,842.6</b>	<b>1,949.8</b>	<b>131.5</b>	<b>715.6</b>	<b>45.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	6,193.1	7,062.2	7,077.4	7,124.4	7,330.6	6,592.7	399.6 6.5 %	-531.7 -7.5 %	-737.9 -10.1 %	
<u>Objects of Expenditure</u>										
Personal Services	5,282.0	5,674.9	5,690.1	5,737.1	5,943.3	5,648.0	366.0 6.9 %	-89.1 -1.6 %	-295.3 -5.0 %	
Travel	89.5	234.8	234.8	234.8	234.8	130.7	41.2 46.0 %	-104.1 -44.3 %	-104.1 -44.3 %	
Services	728.6	945.3	945.3	945.3	945.3	761.2	32.6 4.5 %	-184.1 -19.5 %	-184.1 -19.5 %	
Commodities	93.0	124.2	124.2	124.2	124.2	52.8	-40.2 -43.2 %	-71.4 -57.5 %	-71.4 -57.5 %	
Capital Outlay	0.0	83.0	83.0	83.0	83.0	0.0	0.0	-83.0 -100.0 %	-83.0 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	834.3	1,307.6	1,312.9	1,312.9	1,311.7	1,004.3	170.0 20.4 %	-308.6 -23.5 %	-307.4 -23.4 %	
1003 G/F Match (UGF)	276.0	311.1	312.9	312.9	312.3	312.3	36.3 13.2 %	-0.6 -0.2 %	0.0	
1004 Gen Fund (UGF)	4,085.0	4,541.7	4,548.8	4,595.8	4,800.9	4,145.4	60.4 1.5 %	-450.4 -9.8 %	-655.5 -13.7 %	
1007 I/A Rcpts (Other)	997.8	901.8	902.8	902.8	905.7	1,130.7	132.9 13.3 %	227.9 25.2 %	225.0 24.8 %	
<u>Positions</u>										
Perm Full Time	45	44	44	45	45	44	-1 -2.2 %	-1 -2.2 %	-1 -2.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>7,026.4</b>	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,306.5										
1003 G/F Match (UGF)		310.7										
1004 Gen Fund (UGF)		4,513.6										
1007 I/A Rcpts (Other)		895.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>35.8</b>	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		6.2										
<b>FY14 Conference Committee Total</b>		<b>7,062.2</b>	5,674.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>15.2</b>	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		1.0										
<b>FY14 Authorized Total</b>		<b>7,077.4</b>	5,690.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1277) from Criminal Justice Litigation for Required Legal Expertise	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from First Judicial District to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrIn	<b>47.0</b>	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>7,124.4</b>	5,737.1	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-15.2</b>	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.3										
1003 G/F Match (UGF)		-1.8										
1004 Gen Fund (UGF)		-7.1										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	<b>50.3</b>	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		6.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-20.9</b>	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-15.0										
1007 I/A Rcpts (Other)		-2.9										
Transfer from Second Judicial District 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 Third Judicial District: Anchorage 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 Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations	TrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.0										
<b>FY15 Adjusted Base Total</b>		<b>7,330.6</b>	<b>5,943.3</b>	<b>234.8</b>	<b>945.3</b>	<b>124.2</b>	<b>83.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Attorney III (03-0328) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Reduce Expenditure Level	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430.5										
Delete Uncollectable Receipt Authority	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-307.4										
Reimbursable Services Agreement with Department of Corrections for Legal Services	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		225.0										
<b>FY15 Governor Request Total</b>		<b>6,592.7</b>	<b>5,648.0</b>	<b>130.7</b>	<b>761.2</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,242.7	733.0	733.0	733.0	528.3	458.3	-784.4 -63.1 %	-274.7 -37.5 %	-70.0 -13.3 %	
<u>Objects of Expenditure</u>										
Personal Services	336.7	227.3	227.3	227.3	228.6	228.6	-108.1 -32.1 %	1.3 0.6 %	0.0	
Travel	12.7	20.7	20.7	20.7	20.7	20.7	8.0 63.0 %	0.0	0.0	
Services	792.7	481.4	481.4	481.4	275.4	205.4	-587.3 -74.1 %	-276.0 -57.3 %	-70.0 -25.4 %	
Commodities	-13.0	3.6	3.6	3.6	3.6	3.6	16.6 -127.7 %	0.0	0.0	
Capital Outlay	113.6	0.0	0.0	0.0	0.0	0.0	-113.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,242.7	527.0	527.0	527.0	528.3	458.3	-784.4 -63.1 %	-68.7 -13.0 %	-70.0 -13.3 %	
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>731.0</b>	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		525.0										
1007 I/A Rcpts (Other)		206.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
<b>FY14 Conference Committee Total</b>		<b>733.0</b>	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>733.0</b>	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>733.0</b>	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
FY2015 Salary Increases	SalAdj	<b>2.1</b>	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-0.8</b>	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	TrOut	<b>-103.0</b>	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.0										
Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	TrOut	<b>-103.0</b>	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-103.0										
<b>FY15 Adjusted Base Total</b>		<b>528.3</b>	228.6	20.7	275.4	3.6	0.0	0.0	0.0	1	0	0
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	<b>-70.0</b>	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
<b>FY15 Governor Request Total</b>		<b>458.3</b>	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,811.8</b>	<b>7,390.8</b>	<b>7,323.4</b>	<b>7,623.4</b>	<b>7,283.2</b>	<b>7,085.0</b>	<b>-726.8 -9.3 %</b>	<b>-538.4 -7.1 %</b>	<b>-198.2 -2.7 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,534.9	6,301.3	6,233.9	6,333.9	5,993.7	5,803.9	-731.0 -11.2 %	-530.0 -8.4 %	-189.8 -3.2 %	
Travel	57.3	58.8	58.8	61.0	61.0	61.0	3.7 6.5 %	0.0	0.0	
Services	1,035.8	848.7	848.7	1,046.5	1,046.5	1,046.5	10.7 1.0 %	0.0	0.0	
Commodities	153.6	131.6	131.6	131.6	131.6	131.6	-22.0 -14.3 %	0.0	0.0	
Capital Outlay	30.2	50.4	50.4	50.4	50.4	42.0	11.8 39.1 %	-8.4 -16.7 %	-8.4 -16.7 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,234.1	5,694.1	5,642.5	5,642.5	5,494.8	5,296.6	-937.5 -15.0 %	-345.9 -6.1 %	-198.2 -3.6 %	
1007 I/A Rcpts (Other)	1,577.7	1,696.7	1,680.9	1,980.9	1,788.4	1,788.4	210.7 13.4 %	-192.5 -9.7 %	0.0	
<u>Positions</u>										
Perm Full Time	54	55	55	54	52	52	-2 -3.7 %	-2 -3.7 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
1004 Gen Fund (UGF)		5,548.9										
1007 I/A Rcpts (Other)		1,657.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
1007 I/A Rcpts (Other)		39.4										
<b>FY14 Conference Committee Total</b>		<b>7,390.8</b>	<b>6,301.3</b>	<b>58.8</b>	<b>848.7</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		1.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.9										
1007 I/A Rcpts (Other)		-17.3										
<b>FY14 Authorized Total</b>		<b>7,323.4</b>	<b>6,233.9</b>	<b>58.8</b>	<b>848.7</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Commercial and Fair Business to Align Authority for Anticipated Fiscal Year Obligations	TrIn	300.0	100.0	2.2	197.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer Law Office Assistant I/II (03-0171) to Torts & 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>FY14 Management Plan Total</b>		<b>7,623.4</b>	<b>6,333.9</b>	<b>61.0</b>	<b>1,046.5</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
1007 I/A Rcpts (Other)		-1.5										
FY2015 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1007 I/A Rcpts (Other)		9.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-21.9	-21.9	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)		-4.8										
Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-143.2										
Transfer Attorney V (03-0241) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-195.9										
<b>FY15 Adjusted Base Total</b>		<b>7,283.2</b>	<b>5,993.7</b>	<b>61.0</b>	<b>1,046.5</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level 1004 Gen Fund (UGF)	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>7,085.0</b>	<b>5,803.9</b>	<b>61.0</b>	<b>1,046.5</b>	<b>131.6</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,233.0	3,240.6	3,252.8	3,180.8	3,329.7	3,320.7	87.7 2.7 %	139.9 4.4 %	-9.0 -0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	2,316.6	2,544.6	2,556.8	2,634.8	2,680.7	2,680.7	364.1 15.7 %	45.9 1.7 %	0.0	
Travel	12.4	20.8	20.8	15.0	15.0	15.0	2.6 21.0 %	0.0	0.0	
Services	844.6	629.2	629.2	485.0	588.0	588.0	-256.6 -30.4 %	103.0 21.2 %	0.0	
Commodities	49.6	37.0	37.0	37.0	37.0	37.0	-12.6 -25.4 %	0.0	0.0	
Capital Outlay	9.8	9.0	9.0	9.0	9.0	0.0	-9.8 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.8	600.6	600.6	450.6	451.8	442.8	51.0 13.0 %	-7.8 -1.7 %	-9.0 -2.0 %	
1005 GF/Prgm (DGF)	705.4	705.8	710.6	710.6	707.9	707.9	2.5 0.4 %	-2.7 -0.4 %	0.0	
1007 I/A Rcpts (Other)	2,135.8	1,934.2	1,941.6	2,019.6	2,170.0	2,170.0	34.2 1.6 %	150.4 7.4 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	24	24	24	1 4.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		598.1										
1005 GF/Prgm (DGF)		704.0										
1007 I/A Rcpts (Other)		1,923.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
<b>FY14 Conference Committee Total</b>		<b>3,240.6</b>	<b>2,544.6</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		7.4										
<b>FY14 Authorized Total</b>		<b>3,252.8</b>	<b>2,556.8</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant II (03-0052) from Transportation Section to Address Workload Demands	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		78.0										
Transfer Attorney V (03-1038) from Transportation Section 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 IV (03-0314) to Transportation Section 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 Legislation/Regulations to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-150.0	0.0	-5.8	-144.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY14 Management Plan Total</b>		<b>3,180.8</b>	<b>2,634.8</b>	<b>15.0</b>	<b>485.0</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.8										
1007 I/A Rcpts (Other)		-7.4										
FY2015 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-6.8										
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		103.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.8										
<b>FY15 Adjusted Base Total</b>		<b>3,329.7</b>	<b>2,680.7</b>	<b>15.0</b>	<b>588.0</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
<b>FY15 Governor Request Total</b>		<b>3,320.7</b>	<b>2,680.7</b>	<b>15.0</b>	<b>588.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,636.8</b>	<b>5,462.6</b>	<b>5,466.7</b>	<b>5,166.7</b>	<b>5,032.6</b>	<b>5,070.2</b>	<b>433.4 9.3 %</b>	<b>-96.5 -1.9 %</b>	<b>37.6 0.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	3,360.7	3,717.2	3,721.3	3,721.3	3,687.2	3,687.2	326.5 9.7 %	-34.1 -0.9 %	0.0
Travel	43.7	78.0	78.0	78.0	78.0	43.0	-0.7 -1.6 %	-35.0 -44.9 %	-35.0 -44.9 %
Services	1,137.2	1,554.1	1,554.1	1,254.1	1,154.1	1,254.1	116.9 10.3 %	0.0	100.0 8.7 %
Commodities	79.8	85.9	85.9	85.9	85.9	85.9	6.1 7.6 %	0.0	0.0
Capital Outlay	15.4	27.4	27.4	27.4	27.4	0.0	-15.4 -100.0 %	-27.4 -100.0 %	-27.4 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	986.3	1,360.8	1,360.8	1,360.8	1,365.0	1,162.6	176.3 17.9 %	-198.2 -14.6 %	-202.4 -14.8 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,945.8	3,326.0	3,330.1	3,030.1	2,990.8	2,990.8	45.0 1.5 %	-39.3 -1.3 %	0.0
1108 Stat Desig (Other)	653.4	556.7	556.7	556.7	457.4	697.4	44.0 6.7 %	140.7 25.3 %	240.0 52.5 %
1168 Tob ED/CES (DGF)	1.3	169.1	169.1	169.1	169.4	169.4	168.1 >999 %	0.3 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	29	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

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	5,400.8	3,655.4	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,340.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,289.2										
1108 Stat Desig (Other)		554.4										
1168 Tob ED/CES (DGF)		166.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		36.8										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		2.5										
<b>FY14 Conference Committee Total</b>		<b>5,462.6</b>	<b>3,717.2</b>	<b>78.0</b>	<b>1,554.1</b>	<b>85.9</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.1										
<b>FY14 Authorized Total</b>		<b>5,466.7</b>	<b>3,721.3</b>	<b>78.0</b>	<b>1,554.1</b>	<b>85.9</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney V (03-0140) from Environmental Law 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 IV (03-0360) to Environmental Law 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 Child Protection to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
<b>FY14 Management Plan Total</b>		<b>5,166.7</b>	<b>3,721.3</b>	<b>78.0</b>	<b>1,254.1</b>	<b>85.9</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.1										
Reverse Investigative Services for Consumer Protection Program	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY2015 Salary Increases	SalAdj	31.2	31.2	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)		21.1										
1108 Stat Desig (Other)		1.6										
1168 Tob ED/CES (DGF)		0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.2	-14.2	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)		-9.3										
1108 Stat Desig (Other)		-0.9										
1168 Tob ED/CES (DGF)		-0.3										



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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,774.0</b>	<b>2,634.9</b>	<b>2,637.5</b>	<b>2,142.5</b>	<b>2,345.5</b>	<b>2,344.8</b>	<b>570.8 32.2 %</b>	<b>202.3 9.4 %</b>	<b>-0.7</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,466.4	2,090.9	2,093.5	1,948.5	2,002.5	2,002.5	536.1 36.6 %	54.0 2.8 %	0.0	
Travel	30.9	37.9	37.9	19.9	19.9	19.9	-11.0 -35.6 %	0.0	0.0	
Services	237.0	470.4	470.4	153.4	302.4	302.4	65.4 27.6 %	149.0 97.1 %	0.0	
Commodities	33.2	35.0	35.0	20.0	20.0	20.0	-13.2 -39.8 %	0.0	0.0	
Capital Outlay	6.5	0.7	0.7	0.7	0.7	0.0	-6.5 -100.0 %	-0.7 -100.0 %	-0.7 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	513.1	1,273.8	1,275.1	1,003.1	1,006.6	1,005.9	492.8 96.0 %	2.8 0.3 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	680.6	787.5	788.2	565.2	763.4	763.4	82.8 12.2 %	198.2 35.1 %	0.0	
1055 IA/OIL HAZ (Other)	566.4	573.6	574.2	574.2	575.5	575.5	9.1 1.6 %	1.3 0.2 %	0.0	
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	-13.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	13	13	13	-1 -7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,261.9										
1007 I/A Rcpts (Other)		782.1										
1055 IA/OIL HAZ (Other)		567.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		5.4										
1055 IA/OIL HAZ (Other)		6.3										
<b>FY14 Conference Committee Total</b>		<b>2,634.9</b>	<b>2,090.9</b>	<b>37.9</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.6										
<b>FY14 Authorized Total</b>		<b>2,637.5</b>	<b>2,093.5</b>	<b>37.9</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney IV (03-0360) from Commercial and Fair Business 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 (03-0140) to Commercial and Fair Business 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 (03-0268) 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
Transfer to Oil, Gas and Mining to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
Transfer to Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-390.0	-40.0	-18.0	-317.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.0										
1007 I/A Rcpts (Other)		-223.0										
<b>FY14 Management Plan Total</b>		<b>2,142.5</b>	<b>1,948.5</b>	<b>19.9</b>	<b>153.4</b>	<b>20.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.7										
1055 IA/OIL HAZ (Other)		-0.6										
FY2015 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		5.2										
1055 IA/OIL HAZ (Other)		3.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1007 I/A Rcpts (Other)		-2.3										
1055 IA/OIL HAZ (Other)		-1.5										
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.0										
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		103.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.0										
<b>FY15 Adjusted Base Total</b>		<b>2,345.5</b>	<b>2,002.5</b>	<b>19.9</b>	<b>302.4</b>	<b>20.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
<b>FY15 Governor Request Total</b>		<b>2,344.8</b>	<b>2,002.5</b>	<b>19.9</b>	<b>302.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,637.0	2,388.6	2,394.7	2,594.7	2,598.2	2,568.4	-68.6 -2.6 %	-26.3 -1.0 %	-29.8 -1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,224.7	2,063.0	2,069.1	2,069.1	2,102.6	2,102.6	-122.1 -5.5 %	33.5 1.6 %	0.0	
Travel	27.7	19.1	19.1	99.1	99.1	84.1	56.4 203.6 %	-15.0 -15.1 %	-15.0 -15.1 %	
Services	322.5	260.0	260.0	360.0	330.0	330.0	7.5 2.3 %	-30.0 -8.3 %	0.0	
Commodities	51.9	31.7	31.7	51.7	51.7	51.7	-0.2 -0.4 %	0.0	0.0	
Capital Outlay	10.2	14.8	14.8	14.8	14.8	0.0	-10.2 -100.0 %	-14.8 -100.0 %	-14.8 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,380.3	1,013.8	1,016.3	1,209.4	1,210.5	1,180.7	-199.6 -14.5 %	-28.7 -2.4 %	-29.8 -2.5 %	
1007 I/A Rcpts (Other)	1,117.0	1,278.3	1,281.9	1,288.8	1,290.7	1,290.7	173.7 15.6 %	1.9 0.1 %	0.0	
1037 GF/MH (UGF)	92.0	96.5	96.5	96.5	97.0	97.0	5.0 5.4 %	0.5 0.5 %	0.0	
1061 CIP Rcpts (Other)	47.7	0.0	0.0	0.0	0.0	0.0	-47.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,002.1										
1007 I/A Rcpts (Other)		1,255.4										
1037 GF/MH (UGF)		92.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		22.9										
1037 GF/MH (UGF)		4.1										
<b>FY14 Conference Committee Total</b>		<b>2,388.6</b>	<b>2,063.0</b>	<b>19.1</b>	<b>260.0</b>	<b>31.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		3.6										
<b>FY14 Authorized Total</b>		<b>2,394.7</b>	<b>2,069.1</b>	<b>19.1</b>	<b>260.0</b>	<b>31.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Opinions, Appeals and Ethics to Align Authority for Anticipated Fiscal Year Obligations	TrIn	200.0	0.0	80.0	100.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.1										
1007 I/A Rcpts (Other)		6.9										
<b>FY14 Management Plan Total</b>		<b>2,594.7</b>	<b>2,069.1</b>	<b>99.1</b>	<b>360.0</b>	<b>51.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-3.6										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-4.1										
1037 GF/MH (UGF)		-0.3										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>2,598.2</b>	<b>2,102.6</b>	<b>99.1</b>	<b>330.0</b>	<b>51.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.8										
<b>FY15 Governor Request Total</b>		<b>2,568.4</b>	<b>2,102.6</b>	<b>84.1</b>	<b>330.0</b>	<b>51.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	7,290.3	6,313.2	6,316.3	6,713.4	6,536.3	6,372.0	-918.3 -12.6 %	-341.4 -5.1 %	-164.3 -2.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,485.0	4,230.9	4,234.0	4,408.1	4,427.0	4,386.6	-1,098.4 -20.0 %	-21.5 -0.5 %	-40.4 -0.9 %	
Travel	98.7	25.9	25.9	43.9	43.9	43.9	-54.8 -55.5 %	0.0	0.0	
Services	1,552.6	1,964.1	1,964.1	2,154.1	1,958.1	1,858.1	305.5 19.7 %	-296.0 -13.7 %	-100.0 -5.1 %	
Commodities	128.7	68.4	68.4	83.4	83.4	83.4	-45.3 -35.2 %	0.0	0.0	
Capital Outlay	25.3	23.9	23.9	23.9	23.9	0.0	-25.3 -100.0 %	-23.9 -100.0 %	-23.9 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,220.9	3,328.0	3,330.6	3,504.7	3,467.5	3,303.2	-917.7 -21.7 %	-201.5 -5.7 %	-164.3 -4.7 %	
1007 I/A Rcpts (Other)	3,069.4	2,777.6	2,778.1	3,001.1	2,861.2	2,861.2	-208.2 -6.8 %	-139.9 -4.7 %	0.0	
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	207.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	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	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	6,212.0	4,129.7	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,253.4										
1007 I/A Rcpts (Other)		2,751.0										
1108 Stat Desig (Other)		207.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.6										
1007 I/A Rcpts (Other)		26.6										
<b>FY14 Conference Committee Total</b>		<b>6,313.2</b>	<b>4,230.9</b>	<b>25.9</b>	<b>1,964.1</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.5										
<b>FY14 Authorized Total</b>		<b>6,316.3</b>	<b>4,234.0</b>	<b>25.9</b>	<b>1,964.1</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrIn	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Transfer from Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	TrIn	390.0	167.0	18.0	190.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.0										
1007 I/A Rcpts (Other)		223.0										
<b>FY14 Management Plan Total</b>		<b>6,713.4</b>	<b>4,408.1</b>	<b>43.9</b>	<b>2,154.1</b>	<b>83.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-0.5										
FY2015 Salary Increases	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1007 I/A Rcpts (Other)		12.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1007 I/A Rcpts (Other)		-5.4										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-46.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		6,536.3	4,427.0	43.9	1,958.1	83.4	23.9	0.0	0.0	30	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF)	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,241.3	953.1	954.1	1,097.0	1,100.3	1,093.8	-147.5 -11.9 %	-3.2 -0.3 %	-6.5 -0.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,056.5	856.9	857.9	850.8	889.1	889.1	-167.4 -15.8 %	38.3 4.5 %	0.0
Travel	8.1	3.3	3.3	25.0	25.0	25.0	16.9 208.6 %	0.0	0.0
Services	147.0	70.6	70.6	189.7	154.7	154.7	7.7 5.2 %	-35.0 -18.5 %	0.0
Commodities	24.8	15.8	15.8	25.0	25.0	25.0	0.2 0.8 %	0.0	0.0
Capital Outlay	4.9	6.5	6.5	6.5	6.5	0.0	-4.9 -100.0 %	-6.5 -100.0 %	-6.5 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,014.6	725.1	726.1	869.0	871.1	864.6	-150.0 -14.8 %	-4.4 -0.5 %	-6.5 -0.7 %
1007 I/A Rcpts (Other)	226.7	228.0	228.0	228.0	229.2	229.2	2.5 1.1 %	1.2 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		694.9										
1007 I/A Rcpts (Other)		218.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
1007 I/A Rcpts (Other)		9.3										
<b>FY14 Conference Committee Total</b>		<b>953.1</b>	<b>856.9</b>	<b>3.3</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
<b>FY14 Authorized Total</b>		<b>954.1</b>	<b>857.9</b>	<b>3.3</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	TrIn	150.0	0.0	21.7	119.1	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
<b>FY14 Management Plan Total</b>		<b>1,097.0</b>	<b>850.8</b>	<b>25.0</b>	<b>189.7</b>	<b>25.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-0.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney V (03-0139) from Commercial and Fair Business 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 IV (03-0345) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Adjusted Base Total</b>		<b>1,100.3</b>	<b>889.1</b>	<b>25.0</b>	<b>154.7</b>	<b>25.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
<b>FY15 Governor Request Total</b>		<b>1,093.8</b>	<b>889.1</b>	<b>25.0</b>	<b>154.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,220.5	4,585.4	4,587.4	4,587.4	4,653.0	4,050.3	-1,170.2 -22.4 %	-537.1 -11.7 %	-602.7 -13.0 %	
<u>Objects of Expenditure</u>										
Personal Services	3,563.4	2,870.1	2,872.1	2,872.1	2,837.7	2,631.2	-932.2 -26.2 %	-240.9 -8.4 %	-206.5 -7.3 %	
Travel	56.8	28.3	28.3	28.3	28.3	26.3	-30.5 -53.7 %	-2.0 -7.1 %	-2.0 -7.1 %	
Services	1,500.4	1,601.0	1,601.0	1,601.0	1,701.0	1,341.0	-159.4 -10.6 %	-260.0 -16.2 %	-360.0 -21.2 %	
Commodities	83.5	64.8	64.8	64.8	64.8	51.8	-31.7 -38.0 %	-13.0 -20.1 %	-13.0 -20.1 %	
Capital Outlay	16.4	21.2	21.2	21.2	21.2	0.0	-16.4 -100.0 %	-21.2 -100.0 %	-21.2 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,649.6	4,153.3	4,155.3	4,155.3	4,166.1	3,563.4	-86.2 -2.4 %	-591.9 -14.2 %	-602.7 -14.5 %	
1007 I/A Rcpts (Other)	1,570.9	432.1	432.1	432.1	486.9	486.9	-1,084.0 -69.0 %	54.8 12.7 %	0.0	
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	18	0	-2 -10.0 %	-2 -10.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>4,543.7</b>	2,828.4	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		4,118.5										
1007 I/A Rcpts (Other)		425.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>41.7</b>	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		6.9										
<b>FY14 Conference Committee Total</b>		<b>4,585.4</b>	2,870.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
<b>FY14 Authorized Total</b>		<b>4,587.4</b>	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant I (03-0268) from Environmental Law to Address Workload Demands	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0337) to Oil, Gas and Mining for Required Legal Expertise	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>4,587.4</b>	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-2.0</b>	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2015 Salary Increases	SalAdj	<b>25.4</b>	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		2.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	<b>-11.0</b>	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
1007 I/A Rcpts (Other)		-1.2										
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	TrIn	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	<b>-46.8</b>	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-46.8										
<b>FY15 Adjusted Base Total</b>		<b>4,653.0</b>	2,837.7	28.3	1,701.0	64.8	21.2	0.0	0.0	20	0	0
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Outside Counsel Cost Savings Due to Bringing Work In-House	Dec	<b>-305.0</b>	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-305.0										
Reduce Expenditure Level	Dec	<b>-45.4</b>	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.4										
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	Dec	<b>-318.2</b>	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs (continued) 1004 Gen Fund (UGF)		-318.2										
Annualize State's Rights Attorney (03-0422) Added in FY2014 1004 Gen Fund (UGF)	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>4,050.3</b>	<b>2,631.2</b>	<b>26.3</b>	<b>1,341.0</b>	<b>51.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	9,685.3	9,010.7	11,017.6	11,122.6	5,683.3	10,758.3	1,073.0 11.1 %	-364.3 -3.3 %	5,075.0 89.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,374.4	3,410.5	3,417.4	3,522.4	3,692.0	3,505.5	131.1 3.9 %	-16.9 -0.5 %	-186.5 -5.1 %
Travel	66.9	73.0	73.0	73.0	73.0	72.0	5.1 7.6 %	-1.0 -1.4 %	-1.0 -1.4 %
Services	6,154.5	5,473.0	7,473.0	7,473.0	1,864.1	7,136.6	982.1 16.0 %	-336.4 -4.5 %	5,272.5 282.8 %
Commodities	74.9	54.2	54.2	54.2	54.2	44.2	-30.7 -41.0 %	-10.0 -18.5 %	-10.0 -18.5 %
Capital Outlay	14.6	0.0	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,119.3	7,383.6	9,390.3	9,495.3	4,055.4	9,130.4	1,011.1 12.5 %	-364.9 -3.8 %	5,075.0 125.1 %
1007 I/A Rcpts (Other)	88.4	149.5	149.7	149.7	150.3	150.3	61.9 70.0 %	0.6 0.4 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	28	28	27	0	-1 -3.6 %	-1 -3.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	8,952.8	3,352.6	73.0	5,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		7,325.7										
1007 I/A Rcpts (Other)		149.5										
1105 PF Gross (Other)		1,477.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.9										
<b>FY14 Conference Committee Total</b>		<b>9,010.7</b>	<b>3,410.5</b>	<b>73.0</b>	<b>5,473.0</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		0.2										
L Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA 2013 P119 L26 (SB18) (FY13-FY14)	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>FY14 Authorized Total</b>		<b>11,017.6</b>	<b>3,417.4</b>	<b>73.0</b>	<b>7,473.0</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney V (03-0337) from Natural Resources 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 Environmental Law to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
<b>FY14 Management Plan Total</b>		<b>11,122.6</b>	<b>3,522.4</b>	<b>73.0</b>	<b>7,473.0</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.2										
L Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) (FY13-FY14)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2015 Salary Increases	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		1.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
1007 I/A Rcpts (Other)		-0.5										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

<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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor and State Affairs 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										
<b>FY15 Adjusted Base Total</b>		<b>5,683.3</b>	<b>3,692.0</b>	<b>73.0</b>	<b>1,864.1</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Attorney IV (03-0025) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
<b>FY15 Governor Request Total</b>		<b>10,758.3</b>	<b>3,505.5</b>	<b>72.0</b>	<b>7,136.6</b>	<b>44.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	570.8	1,977.4	1,978.4	1,778.4	1,927.3	1,924.8	1,354.0 237.2 %	146.4 8.2 %	-2.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	481.7	1,677.0	1,678.0	1,648.0	1,796.9	1,796.9	1,315.2 273.0 %	148.9 9.0 %	0.0	
Travel	4.1	31.5	31.5	5.5	5.5	5.5	1.4 34.1 %	0.0	0.0	
Services	71.5	217.4	217.4	111.4	111.4	111.4	39.9 55.8 %	0.0	0.0	
Commodities	11.3	32.0	32.0	11.0	11.0	11.0	-0.3 -2.7 %	0.0	0.0	
Capital Outlay	2.2	19.5	19.5	2.5	2.5	0.0	-2.2 -100.0 %	-2.5 -100.0 %	-2.5 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	570.8	1,432.9	1,432.9	1,239.8	1,388.3	1,385.8	815.0 142.8 %	146.0 11.8 %	-2.5 -0.2 %	
1007 I/A Rcpts (Other)	0.0	544.5	545.5	538.6	539.0	539.0	539.0 >999 %	0.4 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	13	13	1 8.3 %	1 8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,421.4										
1007 I/A Rcpts (Other)		536.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		7.8										
<b>FY14 Conference Committee Total</b>		<b>1,977.4</b>	<b>1,677.0</b>	<b>31.5</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
<b>FY14 Authorized Total</b>		<b>1,978.4</b>	<b>1,678.0</b>	<b>31.5</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Human Services to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-200.0	-30.0	-26.0	-106.0	-21.0	-17.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.1										
1007 I/A Rcpts (Other)		-6.9										
<b>FY14 Management Plan Total</b>		<b>1,778.4</b>	<b>1,648.0</b>	<b>5.5</b>	<b>111.4</b>	<b>11.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		3.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1007 I/A Rcpts (Other)		-1.9										
Transfer Attorney III (03-0259) from Child Protection for Required Legal Expertise	TrIn	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.2										
<b>FY15 Adjusted Base Total</b>		<b>1,927.3</b>	<b>1,796.9</b>	<b>5.5</b>	<b>111.4</b>	<b>11.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
<b>FY15 Governor Request Total</b>		<b>1,924.8</b>	<b>1,796.9</b>	<b>5.5</b>	<b>111.4</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,580.8</b>	<b>1,700.0</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,809.5</b>	<b>1,843.6</b>	<b>262.8 16.6 %</b>	<b>37.2 2.1 %</b>	<b>34.1 1.9 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,221.8	1,184.8	1,276.4	1,276.4	1,294.5	1,323.6	101.8 8.3 %	47.2 3.7 %	29.1 2.2 %
Travel	14.5	5.0	5.4	5.4	5.4	5.6	-8.9 -61.4 %	0.2 3.7 %	0.2 3.7 %
Services	326.4	497.4	509.4	509.4	494.4	498.4	172.0 52.7 %	-11.0 -2.2 %	4.0 0.8 %
Commodities	15.5	11.6	13.6	13.6	13.6	14.3	-1.2 -7.7 %	0.7 5.1 %	0.7 5.1 %
Capital Outlay	2.6	1.2	1.6	1.6	1.6	1.7	-0.9 -34.6 %	0.1 6.3 %	0.1 6.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1141 RCA Rcpts (DGF)	1,580.8	1,700.0	1,704.1	1,704.1	1,706.8	1,706.8	126.0 8.0 %	2.7 0.2 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	102.3	102.3	102.7	136.8	136.8 >999 %	34.5 33.7 %	34.1 33.2 %
<u>Positions</u>									
Perm Full Time	8	8	9	9	9	9	1 12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts (DGF)		1,695.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
<b>FY14 Conference Committee Total</b>		<b>1,700.0</b>	<b>1,184.8</b>	<b>5.0</b>	<b>497.4</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.1										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L1 (HB65))	FisNot14	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
1229 GasPipeFnd (Other)		102.3										
<b>FY14 Authorized Total</b>		<b>1,806.4</b>	<b>1,276.4</b>	<b>5.4</b>	<b>509.4</b>	<b>13.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>1,806.4</b>	<b>1,276.4</b>	<b>5.4</b>	<b>509.4</b>	<b>13.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-4.1										
FY2015 Salary Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		10.7										
1229 GasPipeFnd (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.9										
1229 GasPipeFnd (Other)		-0.4										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>1,809.5</b>	<b>1,294.5</b>	<b>5.4</b>	<b>494.4</b>	<b>13.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSH B 4 Fiscal Note	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		34.1										
<b>FY15 Governor Request Total</b>		<b>1,843.6</b>	<b>1,323.6</b>	<b>5.6</b>	<b>498.4</b>	<b>14.3</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,180.5</b>	<b>2,163.9</b>	<b>2,175.6</b>	<b>2,175.6</b>	<b>2,173.3</b>	<b>2,173.3</b>	<b>992.8 84.1 %</b>	<b>-2.3 -0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	963.4	1,873.3	1,885.0	1,885.0	1,912.7	1,912.7	949.3 98.5 %	27.7 1.5 %	0.0	
Travel	8.0	1.3	1.3	1.3	1.3	1.3	-6.7 -83.8 %	0.0	0.0	
Services	202.0	282.7	282.7	282.7	252.7	252.7	50.7 25.1 %	-30.0 -10.6 %	0.0	
Commodities	6.0	6.6	6.6	6.6	6.6	6.6	0.6 10.0 %	0.0	0.0	
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	280.5	320.0	320.0	320.0	320.7	320.7	40.2 14.3 %	0.7 0.2 %	0.0	
1007 I/A Rcpts (Other)	900.0	1,843.9	1,855.6	1,855.6	1,852.6	1,852.6	952.6 105.8 %	-3.0 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	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	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation 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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		318.7										
1007 I/A Rcpts (Other)		1,840.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		3.2										
<b>FY14 Conference Committee Total</b>		<b>2,163.9</b>	<b>1,873.3</b>	<b>1.3</b>	<b>282.7</b>	<b>6.6</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 FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
<b>FY14 Authorized Total</b>		<b>2,175.6</b>	<b>1,885.0</b>	<b>1.3</b>	<b>282.7</b>	<b>6.6</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 FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>2,175.6</b>	<b>1,885.0</b>	<b>1.3</b>	<b>282.7</b>	<b>6.6</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 FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.7										
FY2015 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		14.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-5.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>2,173.3</b>	<b>1,912.7</b>	<b>1.3</b>	<b>252.7</b>	<b>6.6</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 FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>2,173.3</b>	<b>1,912.7</b>	<b>1.3</b>	<b>252.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,808.6	3,850.7	3,862.4	3,942.0	4,143.4	4,143.4	334.8 8.8 %	201.4 5.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,199.7	3,494.0	3,505.7	3,585.3	3,786.7	3,786.7	587.0 18.3 %	201.4 5.6 %	0.0	
Travel	41.7	28.5	28.5	28.5	28.5	28.5	-13.2 -31.7 %	0.0	0.0	
Services	478.1	289.3	289.3	289.3	289.3	289.3	-188.8 -39.5 %	0.0	0.0	
Commodities	74.5	38.9	38.9	38.9	38.9	38.9	-35.6 -47.8 %	0.0	0.0	
Capital Outlay	14.6	0.0	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,808.6	3,850.7	3,862.4	3,942.0	4,143.4	4,143.4	334.8 8.8 %	201.4 5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	30	31	31	2 6.9 %	1 3.3 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,816.6	3,459.9	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
1007 I/A Rcpts (Other)		3,816.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.1										
<b>FY14 Conference Committee Total</b>		<b>3,850.7</b>	<b>3,494.0</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
<b>FY14 Authorized Total</b>		<b>3,862.4</b>	<b>3,505.7</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Law Office Assistant I/II (03-0171) from Child Protection 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 Transportation Section to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrIn	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.6										
<b>FY14 Management Plan Total</b>		<b>3,942.0</b>	<b>3,585.3</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.7										
FY2015 Salary Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.7										
Transfer Attorney V (03-0241) from Child Protection for Required Legal Expertise	TrIn	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		195.9										
<b>FY15 Adjusted Base Total</b>		<b>4,143.4</b>	<b>3,786.7</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>4,143.4</b>	<b>3,786.7</b>	<b>28.5</b>	<b>289.3</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,602.8	2,470.9	2,476.0	2,318.4	2,319.6	2,319.6	-283.2 -10.9 %	1.2 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,703.0	2,040.6	2,045.7	1,888.1	1,934.3	1,934.3	231.3 13.6 %	46.2 2.4 %	0.0	
Travel	53.1	20.4	20.4	20.4	20.4	20.4	-32.7 -61.6 %	0.0	0.0	
Services	799.3	376.7	376.7	376.7	331.7	331.7	-467.6 -58.5 %	-45.0 -11.9 %	0.0	
Commodities	39.6	33.2	33.2	33.2	33.2	33.2	-6.4 -16.2 %	0.0	0.0	
Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	822.0	150.9	150.9	150.9	151.5	151.5	-670.5 -81.6 %	0.6 0.4 %	0.0	
1007 I/A Rcpts (Other)	1,592.5	2,320.0	2,325.1	2,167.5	2,168.1	2,168.1	575.6 36.1 %	0.6	0.0	
1061 CIP Rcpts (Other)	188.3	0.0	0.0	0.0	0.0	0.0	-188.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	14	14	14	-1 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		150.9										
1007 I/A Rcpts (Other)		2,291.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		28.3										
<b>FY14 Conference Committee Total</b>		<b>2,470.9</b>	<b>2,040.6</b>	<b>20.4</b>	<b>376.7</b>	<b>33.2</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 FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.1										
<b>FY14 Authorized Total</b>		<b>2,476.0</b>	<b>2,045.7</b>	<b>20.4</b>	<b>376.7</b>	<b>33.2</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 FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Attorney IV (03-0314) 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 Law Office Assistant II (03-0052) to Collections and Support to Address Workload Demands	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-78.0										
Transfer Attorney V (03-1038) to Collections and Support 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 Torts and Workers' Compensation to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrOut	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.6										
<b>FY14 Management Plan Total</b>		<b>2,318.4</b>	<b>1,888.1</b>	<b>20.4</b>	<b>376.7</b>	<b>33.2</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 FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.1										
FY2015 Salary Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		12.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-6.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>2,319.6</b>	<b>1,934.3</b>	<b>20.4</b>	<b>331.7</b>	<b>33.2</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 FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>2,319.6</b>	<b>1,934.3</b>	<b>20.4</b>	<b>331.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	821.2	664.5	664.5	664.5	664.8	656.9	-164.3 -20.0 %	-7.6 -1.1 %	-7.9 -1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	326.2	415.1	415.1	411.1	421.4	421.4	95.2 29.2 %	10.3 2.5 %	0.0	
Travel	24.9	19.6	19.6	23.6	23.6	23.6	-1.3 -5.2 %	0.0	0.0	
Services	396.7	208.9	208.9	208.9	198.9	198.9	-197.8 -49.9 %	-10.0 -4.8 %	0.0	
Commodities	73.4	10.9	10.9	10.9	10.9	10.9	-62.5 -85.1 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	2.1	2.1 >999 %	-7.9 -79.0 %	-7.9 -79.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	821.2	664.5	664.5	664.5	664.8	656.9	-164.3 -20.0 %	-7.6 -1.1 %	-7.9 -1.2 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		662.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		2.0										
<b>FY14 Conference Committee Total</b>		<b>664.5</b>	<b>415.1</b>	<b>19.6</b>	<b>208.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>664.5</b>	<b>415.1</b>	<b>19.6</b>	<b>208.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>664.5</b>	<b>411.1</b>	<b>23.6</b>	<b>208.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
FY2015 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>664.8</b>	<b>421.4</b>	<b>23.6</b>	<b>198.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
<b>FY15 Governor Request Total</b>		<b>656.9</b>	<b>421.4</b>	<b>23.6</b>	<b>198.9</b>	<b>10.9</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,745.7	3,210.6	3,219.4	3,219.4	3,222.5	2,980.9	235.2 8.6 %	-238.5 -7.4 %	-241.6 -7.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,681.7	2,092.5	2,101.3	2,179.7	2,352.8	2,251.6	569.9 33.9 %	71.9 3.3 %	-101.2 -4.3 %	
Travel	36.8	11.2	11.2	11.2	11.2	10.7	-26.1 -70.9 %	-0.5 -4.5 %	-0.5 -4.5 %	
Services	657.1	1,023.4	1,023.4	945.0	775.0	668.4	11.3 1.7 %	-276.6 -29.3 %	-106.6 -13.8 %	
Commodities	312.4	79.1	79.1	79.1	79.1	50.2	-262.2 -83.9 %	-28.9 -36.5 %	-28.9 -36.5 %	
Capital Outlay	57.7	4.4	4.4	4.4	4.4	0.0	-57.7 -100.0 %	-4.4 -100.0 %	-4.4 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	132.4	132.4	132.4	132.4	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	
1004 Gen Fund (UGF)	995.0	1,296.8	1,299.5	1,299.5	1,301.4	1,192.2	197.2 19.8 %	-107.3 -8.3 %	-109.2 -8.4 %	
1005 GF/Prgm (DGF)	92.1	93.3	93.3	93.3	93.8	93.8	1.7 1.8 %	0.5 0.5 %	0.0	
1007 I/A Rcpts (Other)	1,658.6	1,581.9	1,588.0	1,588.0	1,588.7	1,588.7	-69.9 -4.2 %	0.7	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	106.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,286.1										
1005 GF/Prgm (DGF)		93.3										
1007 I/A Rcpts (Other)		1,581.9										
1061 CIP Rcpts (Other)		106.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
<b>FY14 Conference Committee Total</b>		<b>3,210.6</b>	<b>2,092.5</b>	<b>11.2</b>	<b>1,023.4</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		6.1										
<b>FY14 Authorized Total</b>		<b>3,219.4</b>	<b>2,101.3</b>	<b>11.2</b>	<b>1,023.4</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>3,219.4</b>	<b>2,179.7</b>	<b>11.2</b>	<b>945.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-3.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>3,222.5</b>	<b>2,352.8</b>	<b>11.2</b>	<b>775.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Reduce Expenditure Level	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.2										
Delete Uncollectable Receipt Authority	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-132.4										
<b>FY15 Governor Request Total</b>		<b>2,980.9</b>	<b>2,251.6</b>	<b>10.7</b>	<b>668.4</b>	<b>50.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	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

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

<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>
FY14 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>FY14 Conference Committee Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>										
<b>FY14 Authorized Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>										
<b>FY14 Management Plan Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>										
<b>FY15 Adjusted Base Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>										
<b>FY15 Governor Request Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	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

## Transaction Type Definitions

<b>13Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>13Final</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>	FY 2014 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FisNot14</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FndChg</b>	Net Zero Fund Source Change.
<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 FY 2014 funding will not be available for the current budget cycle (FY 2015).
<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 (FY 2014), 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.