

Fiscal Year 2015 Operating Budget

Department of Law

Conference Committee (CC) Book



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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.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj 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.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

TABLE OF CONTENTS

FY15 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	8
Allocation Summary - General Funds	12
Agency Totals	16
Department of Law	
Criminal Division	
First Judicial District	22
Second Judicial District	26
Third Judicial District: Anchorage	30
Third Judicial District: Outside Anchorage	34
Fourth Judicial District	38
Criminal Justice Litigation	42
Criminal Appeals/Special Litigation	46
Civil Division	
Deputy Attorney General's Office	50
Child Protection	52
Collections and Support	56
Commercial and Fair Business	60
Environmental Law	64
Human Services	68
Labor and State Affairs	72
Legislation/Regulations	76
Natural Resources	80
Oil, Gas and Mining	84
Opinions, Appeals and Ethics	88
Regulatory Affairs Public Advocacy	90
Timekeeping and Litigation Support	92
Torts & Workers' Compensation	94
Transportation Section	96
Administration and Support	
Office of the Attorney General	98
Administrative Services	100
Dimond Courthouse Public Building Fund	104
Agency-wide Unallocated Reduction	
Agency-wide Unallocated Reduction	106
Wordage	109

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DEPARTMENT OF LAW
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, health insurance and Working Reserve Rate decreases	Total: \$294.0 UGF: \$184.1 DGF: \$9.7 Other: \$96.1 Fed: \$4.1	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Various Appropriations/ Various Allocations	Deletions of Long-Term Vacant Positions	Total: (\$1,284.2) UGF (7 PFT)	As occurred in many departments, the Department of Law deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding are highlighted below: --Criminal Division/ Attorneys: 3 PFT positions (\$675.0 Total Funding) --Criminal Division/ Office Assistant: 1 PFT position (\$66.0 Total Funding) --Civil Division/ Attorneys: 3 PFT positions (\$543.2 Total Funding).
3	Criminal Division / Criminal Justice Litigation	Restore One-Time Funding for Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	\$80.0 UGF IncM	The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers in conjunction with personal contact by victim witness paralegals. One-time funding was approved during the 2013 session for trial implementation and consideration of base funding during the 2014 legislative session. Review of the VINE system was positive. Base funding was approved to continue automated notification and allow more time for victim witness paralegals to prepare victims and witnesses for court as well as assist attorneys with trial preparation.
4	Civil Division / Natural Resources	Annualize Partially Funded Statehood Defense Attorney	\$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.

DEPARTMENT OF LAW
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Criminal Division / Criminal Appeals/ Special Litigation	Increase RSA for Department of Corrections Legal Services	\$225.0 I/A	The Department of Law (DOL) hired a third attorney to cover their increased caseload for the Department of Corrections (DOC), a result of all Colorado prisoners returning to Alaska. DOC currently has \$175.0 budgeted for these additional legal services. If DOC is not able to fund the full amount, the Department of Law may need to absorb the \$50.0 difference.
6	Civil Division / Commercial and Fair Business	Investigative Services for Consumer Protection Program	\$100.0 SDPR IncM and \$140.0 SDPR IncT and (\$140.0) UGF Dec	The Commercial and Fair Business section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. In FY14, the legislature accepted \$100.0 of the Governor's \$200.0 SDPR request for investigative services and appropriated the increment as one-time funding. In FY15, the legislature accepted the Governor's request to replace the \$100.0 SDPR IncOTI with a base increment to maintain funding for investigative services. In addition to the IncM, a temporary increment of \$140.0 SDPR, with an offsetting UGF decrement, was authorized for FY15-FY23. This increment brings the total annual SDPR authorization in the civil division to approximately \$905.0. Due to some recent large fines and penalties, the current SDPR balance has grown to about \$8.7 million, which the department expects will be exhausted in approximately nine years.

DEPARTMENT OF LAW
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Criminal Division/ Criminal Appeals/Special Litigation Civil Division/Various Allocations Administration and Support/Various Allocations	Reduction in Expenditure Levels	UGF: (\$1,136.4)	The Governor's budget contained "generic" funding reductions in various departments that did not identify specific impacts of these reductions. The "generic" reductions in the Department of Law occurred in the following allocations: <u>Criminal Division</u> Criminal Appeals/Special Litigation - (\$430.5) UGF <u>Civil Division</u> Deputy Attorney General's Office - (\$70.0) UGF Child Protection - (\$198.2) UGF Collections and Support - (\$9.0) UGF Commercial and Fair Business - (\$62.4) UGF Environmental Law - (\$0.7) UGF Human Services - (\$29.8) UGF Labor and State Affairs - (\$164.3) UGF Legislation/Regulations - (\$6.5) UGF Natural Resources - (\$45.4) UGF Opinions, Appeals and Ethics - (\$2.5) UGF <u>Administration and Support</u> Office of the Attorney General - (\$7.9) UGF Administrative Services - (\$109.2)

DEPARTMENT OF LAW
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Civil Division / Oil, Gas & Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	\$2 million UGF IncM plus \$1.8 million UGF Inc	\$3.8 UGF IncOTI	For several years, the majority of oil & gas funding has been requested as base increments by the Governor and funded as one-time items by the legislature. For FY15, the legislature continued funding non-gasline issues (including Pt. Thomson, FERC, TAPS tariffs, and TAPS property tax matters) as one-time funding.
9	Civil Division / Oil, Gas & Mining	Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state markets and for LNG Export	\$1.5 million UGF IncM	\$1.5 million UGF IncOTI	In line with many other oil and gas appropriations, funding for gasline related costs have mostly been appropriated on a one-time basis. The legislature opted to continue this practice. Recent gasline funding to the Department of Law includes: FY11 - \$2.5 million UGF one-time funding; FY12 - \$2 million UGF one-time funding; FY13 - \$2 million UGF one-time funding; and FY14 - \$1.5 million UGF one-time funding.

FY14 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Agency: Special Appropriations / Judgments, Claims, & Settlements	Judgments, Claims & Settlements	\$3,090.4 UGF	Judgments, Claims & Settlements are considered to be a statewide issue; they appear here only as an informational item. Appropriations for settlements are segregated from the Department of Law in order to avoid overstating the departmental budget.

DEPARTMENT OF LAW
FY15 - Summary of Significant Budget Issues

Legislative Additions/Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Civil Division / Oil, Gas & Mining	Replace UGF with Permanent Fund Gross Earnings (PF Gross) to Account for Inflation and the Department of Law's Efforts Towards Generating Revenue for the Permanent Fund	(\$1,100.0) UGF \$1,100.0 PF Gross (fund code 1105)	Permanent Fund Gross Earnings are used for the management fees and operational costs of the Permanent Fund Corporation. These costs are broadly interpreted to include some expenses attributable to the Departments of Law and Natural Resources (DNR) related to oil and gas litigation and permitting. After reviewing increases of Permanent Fund Gross Receipts in DNR over the last several years, it became apparent that the Department of Law had not received similar PF Gross Receipts increases to account for inflation. Also, the department's efforts to generate revenue for the Permanent Fund had not been taken into account. As a result, a fund change of \$600.0 (UGF to PF Gross) was approved to address inflation along with a \$500.0 fund change related to oil and gas litigation revenues.
12	Agency Unallocated Reduction/Agency Unallocated Reduction	Unallocated Travel Reduction	(\$57.0) UGF	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Law's share of this UGF reduction is \$57.0.

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14Fn1Bud	
Criminal Division									
First Judicial District	2,216.0	2,251.4	2,259.5	2,212.5	0.0	2,212.5	-38.9	-1.7 %	0.0
Second Judicial District	1,989.2	2,536.2	2,314.3	2,314.3	0.0	2,314.3	-221.9	-8.7 %	0.0
Third Judicial: Anchorage	8,002.9	8,105.2	8,132.6	8,132.6	0.0	8,132.6	27.4	0.3 %	0.0
Third JD: Outside Anchorage	5,759.8	5,979.3	5,932.3	5,932.3	0.0	5,932.3	-47.0	-0.8 %	0.0
Fourth Judicial District	5,825.2	6,548.7	6,319.8	6,319.8	0.0	6,319.8	-228.9	-3.5 %	0.0
Criminal Justice Litigation	2,606.6	3,132.3	3,134.3	3,134.3	0.0	3,134.3	2.0	0.1 %	0.0
Criminal Appeals/Special Lit	6,193.1	7,062.2	7,077.4	7,124.4	0.0	7,124.4	62.2	0.9 %	0.0
Appropriation Total	32,592.8	35,615.3	35,170.2	35,170.2	0.0	35,170.2	-445.1	-1.2 %	0.0
Civil Division									
Dep. Attny General's Office	1,242.7	733.0	733.0	733.0	0.0	733.0	0.0		0.0
Child Protection	7,811.8	7,390.8	7,323.4	7,623.4	0.0	7,623.4	232.6	3.1 %	0.0
Collections and Support	3,233.0	3,240.6	3,252.8	3,180.8	0.0	3,180.8	-59.8	-1.8 %	0.0
Commercial and Fair Business	4,636.8	5,462.6	5,466.7	5,166.7	0.0	5,166.7	-295.9	-5.4 %	0.0
Environmental Law	1,774.0	2,634.9	2,637.5	2,142.5	0.0	2,142.5	-492.4	-18.7 %	0.0
Human Services	2,637.0	2,388.6	2,394.7	2,594.7	0.0	2,594.7	206.1	8.6 %	0.0
Labor and State Affairs	7,290.3	6,313.2	6,316.3	6,713.4	0.0	6,713.4	400.2	6.3 %	0.0
Legislation/Regulations	1,241.3	953.1	954.1	1,097.0	0.0	1,097.0	143.9	15.1 %	0.0
Natural Resources	5,220.5	4,585.4	4,587.4	4,587.4	-178.4	4,409.0	2.0		-178.4 -3.9 %
Oil, Gas and Mining	9,685.3	9,010.7	11,017.6	11,122.6	0.0	11,122.6	2,111.9	23.4 %	0.0
Opinions, Appeals and Ethics	570.8	1,977.4	1,978.4	1,778.4	0.0	1,778.4	-199.0	-10.1 %	0.0
Reg Affairs Public Advocacy	1,580.8	1,700.0	1,806.4	1,806.4	0.0	1,806.4	106.4	6.3 %	0.0
Timekeeping and Litigation Sup	1,180.5	2,163.9	2,175.6	2,175.6	0.0	2,175.6	11.7	0.5 %	0.0
Torts & Workers' Compensation	3,808.6	3,850.7	3,862.4	3,942.0	0.0	3,942.0	91.3	2.4 %	0.0
Transportation Section	2,602.8	2,470.9	2,476.0	2,318.4	0.0	2,318.4	-152.5	-6.2 %	0.0
Appropriation Total	54,516.2	54,875.8	56,982.3	56,982.3	-178.4	56,803.9	2,106.5	3.8 %	-178.4 -0.3 %
Administration and Support									
Office of the Attorney General	821.2	664.5	664.5	664.5	0.0	664.5	0.0		0.0
Administrative Services	2,745.7	3,210.6	3,219.4	3,219.4	0.0	3,219.4	8.8	0.3 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Criminal Division										
First Judicial District	2,212.5	2,212.5	2,171.6	2,171.6	0.0	0.0	2,171.6	-40.9 -1.8 %	-40.9 -1.8 %	0.0
Second Judicial District	2,314.3	2,314.3	2,210.7	2,210.7	0.0	0.0	2,210.7	-103.6 -4.5 %	-103.6 -4.5 %	0.0
Third Judicial: Anchorage	8,132.6	8,132.6	7,980.0	7,980.0	0.0	0.0	7,980.0	-152.6 -1.9 %	-152.6 -1.9 %	0.0
Third JD: Outside Anchorage	5,932.3	5,932.3	5,547.2	5,547.2	0.0	0.0	5,547.2	-385.1 -6.5 %	-385.1 -6.5 %	0.0
Fourth Judicial District	6,319.8	6,319.8	6,063.1	6,063.1	0.0	0.0	6,063.1	-256.7 -4.1 %	-256.7 -4.1 %	0.0
Criminal Justice Litigation	3,134.3	3,134.3	2,842.6	2,842.6	0.0	0.0	2,842.6	-291.7 -9.3 %	-291.7 -9.3 %	0.0
Criminal Appeals/Special Lit	7,124.4	7,124.4	6,592.7	6,592.7	0.0	0.0	6,592.7	-531.7 -7.5 %	-531.7 -7.5 %	0.0
Appropriation Total	35,170.2	35,170.2	33,407.9	33,407.9	0.0	0.0	33,407.9	-1,762.3 -5.0 %	-1,762.3 -5.0 %	0.0
Civil Division										
Dep. Attny General's Office	733.0	733.0	458.3	458.3	0.0	0.0	458.3	-274.7 -37.5 %	-274.7 -37.5 %	0.0
Child Protection	7,623.4	7,623.4	7,085.0	7,085.0	0.0	0.0	7,085.0	-538.4 -7.1 %	-538.4 -7.1 %	0.0
Collections and Support	3,180.8	3,180.8	3,320.7	3,320.7	0.0	0.0	3,320.7	139.9 4.4 %	139.9 4.4 %	0.0
Commercial and Fair Business	5,166.7	5,166.7	5,070.2	5,070.2	0.0	0.0	5,070.2	-96.5 -1.9 %	-96.5 -1.9 %	0.0
Environmental Law	2,142.5	2,142.5	2,344.8	2,344.8	0.0	0.0	2,344.8	202.3 9.4 %	202.3 9.4 %	0.0
Human Services	2,594.7	2,594.7	2,568.4	2,568.4	0.0	0.0	2,568.4	-26.3 -1.0 %	-26.3 -1.0 %	0.0
Labor and State Affairs	6,713.4	6,713.4	6,372.0	6,372.0	0.0	0.0	6,372.0	-341.4 -5.1 %	-341.4 -5.1 %	0.0
Legislation/Regulations	1,097.0	1,097.0	1,093.8	1,093.8	0.0	0.0	1,093.8	-3.2 -0.3 %	-3.2 -0.3 %	0.0
Natural Resources	4,587.4	4,409.0	4,050.3	4,050.3	0.0	0.0	4,050.3	-537.1 -11.7 %	-358.7 -8.1 %	0.0
Oil, Gas and Mining	11,122.6	11,122.6	10,758.3	10,758.3	0.0	0.0	10,758.3	-364.3 -3.3 %	-364.3 -3.3 %	0.0
Opinions, Appeals and Ethics	1,778.4	1,778.4	1,924.8	1,924.8	0.0	0.0	1,924.8	146.4 8.2 %	146.4 8.2 %	0.0
Reg Affairs Public Advocacy	1,806.4	1,806.4	1,843.6	1,843.6	0.0	0.0	1,843.6	37.2 2.1 %	37.2 2.1 %	0.0
Timekeeping and Litigation Sup	2,175.6	2,175.6	2,173.3	2,173.3	0.0	0.0	2,173.3	-2.3 -0.1 %	-2.3 -0.1 %	0.0
Torts & Workers' Compensation	3,942.0	3,942.0	4,143.4	4,143.4	0.0	0.0	4,143.4	201.4 5.1 %	201.4 5.1 %	0.0
Transportation Section	2,318.4	2,318.4	2,319.6	2,319.6	0.0	0.0	2,319.6	1.2 0.1 %	1.2 0.1 %	0.0
Appropriation Total	56,982.3	56,803.9	55,526.5	55,526.5	0.0	0.0	55,526.5	-1,455.8 -2.6 %	-1,277.4 -2.2 %	0.0
Administration and Support										
Office of the Attorney General	664.5	664.5	656.9	656.9	0.0	0.0	656.9	-7.6 -1.1 %	-7.6 -1.1 %	0.0
Administrative Services	3,219.4	3,219.4	2,980.9	2,980.9	0.0	0.0	2,980.9	-238.5 -7.4 %	-238.5 -7.4 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14Fn1Bud		
Administration and Support (continued)										
Appropriation Total	4,453.1	4,761.3	4,770.1	4,770.1	0.0	4,770.1	8.8	0.2 %	0.0	
BP Corrosion										
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	93,208.5	95,252.4	96,922.6	96,922.6	-178.4	96,744.2	1,670.2	1.8 %	-178.4	-0.2 %
Funding Summary										
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	-178.4	63,198.1	1,576.2	2.6 %	-178.4	-0.3 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	0.0	2,727.1	8.9	0.3 %	0.0	
Other State Funds (Other)	26,952.1	28,760.1	28,839.9	28,839.9	0.0	28,839.9	79.8	0.3 %	0.0	
Federal Receipts (Fed)	834.3	1,973.8	1,979.1	1,979.1	0.0	1,979.1	5.3	0.3 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Administration and Support (continued)										
Appropriation Total	4,770.1	4,770.1	4,524.0	4,524.0	0.0	0.0	4,524.0	-246.1 -5.2 %	-246.1 -5.2 %	0.0
Agency-wide Unalloca Reduction										
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
Appropriation Total	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
Agency Total	96,922.6	96,744.2	93,458.4	93,401.4	0.0	0.0	93,401.4	-3,521.2 -3.6 %	-3,342.8 -3.5 %	-57.0 -0.1 %
Funding Summary										
Unrestricted General (UGF)	63,376.5	63,198.1	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2 -6.5 %	-3,922.8 -6.2 %	-1,157.0 -1.9 %
Designated General (DGF)	2,727.1	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8	0.8	0.0
Other State Funds (Other)	28,839.9	28,839.9	29,293.9	30,393.9	0.0	0.0	30,393.9	1,554.0 5.4 %	1,554.0 5.4 %	1,100.0 3.8 %
Federal Receipts (Fed)	1,979.1	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8 -49.3 %	-974.8 -49.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

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

Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnIBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnIBud
Criminal Division								
First Judicial District	2,135.2	2,199.8	2,207.9	2,160.9	0.0	2,160.9	-38.9 -1.8 %	0.0
Second Judicial District	1,824.1	2,192.0	2,002.0	2,002.0	0.0	2,002.0	-190.0 -8.7 %	0.0
Third Judicial: Anchorage	7,837.7	7,742.2	7,769.6	7,769.6	0.0	7,769.6	27.4 0.4 %	0.0
Third JD: Outside Anchorage	5,681.3	5,601.6	5,554.6	5,554.6	0.0	5,554.6	-47.0 -0.8 %	0.0
Fourth Judicial District	5,477.8	6,052.2	5,852.0	5,852.0	0.0	5,852.0	-200.2 -3.3 %	0.0
Criminal Justice Litigation	1,808.6	2,251.8	2,253.6	2,253.6	0.0	2,253.6	1.8 0.1 %	0.0
Criminal Appeals/Special Lit	4,361.0	4,852.8	4,861.7	4,908.7	0.0	4,908.7	55.9 1.2 %	0.0
Appropriation Total	29,125.7	30,892.4	30,501.4	30,501.4	0.0	30,501.4	-391.0 -1.3 %	0.0
Civil Division								
Dep. Attny General's Office	1,242.7	527.0	527.0	527.0	0.0	527.0	0.0	0.0
Child Protection	6,234.1	5,694.1	5,642.5	5,642.5	0.0	5,642.5	-51.6 -0.9 %	0.0
Collections and Support	1,097.2	1,306.4	1,311.2	1,161.2	0.0	1,161.2	-145.2 -11.1 %	0.0
Commercial and Fair Business	1,037.6	1,579.9	1,579.9	1,579.9	0.0	1,579.9	0.0	0.0
Environmental Law	513.1	1,273.8	1,275.1	1,003.1	0.0	1,003.1	-270.7 -21.3 %	0.0
Human Services	1,472.3	1,110.3	1,112.8	1,305.9	0.0	1,305.9	195.6 17.6 %	0.0
Labor and State Affairs	4,220.9	3,328.0	3,330.6	3,504.7	0.0	3,504.7	176.7 5.3 %	0.0
Legislation/Regulations	1,014.6	725.1	726.1	869.0	0.0	869.0	143.9 19.8 %	0.0
Natural Resources	3,649.6	4,153.3	4,155.3	4,155.3	-178.4	3,976.9	2.0	-178.4 -4.3 %
Oil, Gas and Mining	8,119.3	7,383.6	9,390.3	9,495.3	0.0	9,495.3	2,111.7 28.6 %	0.0
Opinions, Appeals and Ethics	570.8	1,432.9	1,432.9	1,239.8	0.0	1,239.8	-193.1 -13.5 %	0.0
Reg Affairs Public Advocacy	1,580.8	1,700.0	1,704.1	1,704.1	0.0	1,704.1	4.1 0.2 %	0.0
Timekeeping and Litigation Sup	280.5	320.0	320.0	320.0	0.0	320.0	0.0	0.0
Transportation Section	822.0	150.9	150.9	150.9	0.0	150.9	0.0	0.0
Appropriation Total	31,855.5	30,685.3	32,658.7	32,658.7	-178.4	32,480.3	1,973.4 6.4 %	-178.4 -0.5 %
Administration and Support								
Office of the Attorney General	821.2	664.5	664.5	664.5	0.0	664.5	0.0	0.0
Administrative Services	1,087.1	1,390.1	1,392.8	1,392.8	0.0	1,392.8	2.7 0.2 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

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

Agency: Department of Law

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Criminal Division													
First Judicial District	2,160.9	2,160.9	2,119.8	2,119.8	0.0	0.0	2,119.8	-41.1	-1.9 %	-41.1	-1.9 %	0.0	
Second Judicial District	2,002.0	2,002.0	1,979.6	1,979.6	0.0	0.0	1,979.6	-22.4	-1.1 %	-22.4	-1.1 %	0.0	
Third Judicial: Anchorage	7,769.6	7,769.6	7,706.5	7,706.5	0.0	0.0	7,706.5	-63.1	-0.8 %	-63.1	-0.8 %	0.0	
Third JD: Outside Anchorage	5,554.6	5,554.6	5,460.1	5,460.1	0.0	0.0	5,460.1	-94.5	-1.7 %	-94.5	-1.7 %	0.0	
Fourth Judicial District	5,852.0	5,852.0	5,649.8	5,649.8	0.0	0.0	5,649.8	-202.2	-3.5 %	-202.2	-3.5 %	0.0	
Criminal Justice Litigation	2,253.6	2,253.6	1,960.0	1,960.0	0.0	0.0	1,960.0	-293.6	-13.0 %	-293.6	-13.0 %	0.0	
Criminal Appeals/Special Lit	4,908.7	4,908.7	4,457.7	4,457.7	0.0	0.0	4,457.7	-451.0	-9.2 %	-451.0	-9.2 %	0.0	
Appropriation Total	30,501.4	30,501.4	29,333.5	29,333.5	0.0	0.0	29,333.5	-1,167.9	-3.8 %	-1,167.9	-3.8 %	0.0	
Civil Division													
Dep. Attny General's Office	527.0	527.0	458.3	458.3	0.0	0.0	458.3	-68.7	-13.0 %	-68.7	-13.0 %	0.0	
Child Protection	5,642.5	5,642.5	5,296.6	5,296.6	0.0	0.0	5,296.6	-345.9	-6.1 %	-345.9	-6.1 %	0.0	
Collections and Support	1,161.2	1,161.2	1,150.7	1,150.7	0.0	0.0	1,150.7	-10.5	-0.9 %	-10.5	-0.9 %	0.0	
Commercial and Fair Business	1,579.9	1,579.9	1,382.0	1,382.0	0.0	0.0	1,382.0	-197.9	-12.5 %	-197.9	-12.5 %	0.0	
Environmental Law	1,003.1	1,003.1	1,005.9	1,005.9	0.0	0.0	1,005.9	2.8	0.3 %	2.8	0.3 %	0.0	
Human Services	1,305.9	1,305.9	1,277.7	1,277.7	0.0	0.0	1,277.7	-28.2	-2.2 %	-28.2	-2.2 %	0.0	
Labor and State Affairs	3,504.7	3,504.7	3,303.2	3,303.2	0.0	0.0	3,303.2	-201.5	-5.7 %	-201.5	-5.7 %	0.0	
Legislation/Regulations	869.0	869.0	864.6	864.6	0.0	0.0	864.6	-4.4	-0.5 %	-4.4	-0.5 %	0.0	
Natural Resources	4,155.3	3,976.9	3,563.4	3,563.4	0.0	0.0	3,563.4	-591.9	-14.2 %	-413.5	-10.4 %	0.0	
Oil, Gas and Mining	9,495.3	9,495.3	9,130.4	8,030.4	0.0	0.0	8,030.4	-1,464.9	-15.4 %	-1,464.9	-15.4 %	-1,100.0	-12.0 %
Opinions, Appeals and Ethics	1,239.8	1,239.8	1,385.8	1,385.8	0.0	0.0	1,385.8	146.0	11.8 %	146.0	11.8 %	0.0	
Reg Affairs Public Advocacy	1,704.1	1,704.1	1,706.8	1,706.8	0.0	0.0	1,706.8	2.7	0.2 %	2.7	0.2 %	0.0	
Timekeeping and Litigation Sup	320.0	320.0	320.7	320.7	0.0	0.0	320.7	0.7	0.2 %	0.7	0.2 %	0.0	
Transportation Section	150.9	150.9	151.5	151.5	0.0	0.0	151.5	0.6	0.4 %	0.6	0.4 %	0.0	
Appropriation Total	32,658.7	32,480.3	30,997.6	29,897.6	0.0	0.0	29,897.6	-2,761.1	-8.5 %	-2,582.7	-8.0 %	-1,100.0	-3.5 %
Administration and Support													
Office of the Attorney General	664.5	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	-7.6	-1.1 %	0.0	
Administrative Services	1,392.8	1,392.8	1,286.0	1,286.0	0.0	0.0	1,286.0	-106.8	-7.7 %	-106.8	-7.7 %	0.0	
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0		0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14FnlBud</u>
Administration and Support (continued)								
Appropriation Total	2,794.5	2,940.8	2,943.5	2,943.5	0.0	2,943.5	2.7 0.1 %	0.0
BP Corrosion								
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	65,422.1	64,518.5	66,103.6	66,103.6	-178.4	65,925.2	1,585.1 2.5 %	-178.4 -0.3 %
Funding Summary								
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	-178.4	63,198.1	1,576.2 2.6 %	-178.4 -0.3 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	0.0	2,727.1	8.9 0.3 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

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

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Administration and Support (continued)										
Appropriation Total	2,943.5	2,943.5	2,829.1	2,829.1	0.0	0.0	2,829.1	-114.4 -3.9 %	-114.4 -3.9 %	0.0
Agency-wide Unalloca Reduction										
Agency-wide Unalloc Reduction	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
Appropriation Total	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
Agency Total	66,103.6	65,925.2	63,160.2	62,003.2	0.0	0.0	62,003.2	-4,100.4 -6.2 %	-3,922.0 -5.9 %	-1,157.0 -1.8 %
Funding Summary										
Unrestricted General (UGF)	63,376.5	63,198.1	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2 -6.5 %	-3,922.8 -6.2 %	-1,157.0 -1.9 %
Designated General (DGF)	2,727.1	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8	0.8	0.0

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Law

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud	
Total	93,208.5	95,252.4	96,922.6	96,922.6	-178.4	96,744.2	1,670.2 1.8 %	-178.4 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	67,201.4	70,743.8	70,399.2	70,670.6	-139.9	70,530.7	-73.2 -0.1 %	-139.9 -0.2 %	
Travel	1,301.6	1,412.1	1,412.5	1,488.6	-1.0	1,487.6	76.5 5.4 %	-1.0 -0.1 %	
Services	22,660.8	21,431.2	23,443.2	23,104.5	-27.5	23,077.0	1,673.3 7.8 %	-27.5 -0.1 %	
Commodities	1,702.3	1,229.3	1,231.3	1,239.5	-3.0	1,236.5	10.2 0.8 %	-3.0 -0.2 %	
Capital Outlay	342.4	436.0	436.4	419.4	-7.0	412.4	-16.6 -3.8 %	-7.0 -1.7 %	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	834.3	1,973.8	1,979.1	1,979.1	0.0	1,979.1	5.3 0.3 %	0.0	
1003 G/F Match (UGF)	276.0	311.1	312.9	312.9	0.0	312.9	1.8 0.6 %	0.0	
1004 Gen Fund (UGF)	62,624.5	61,392.7	62,967.1	62,967.1	-178.4	62,788.7	1,574.4 2.6 %	-178.4 -0.3 %	
1005 GF/Prgm (DGF)	847.5	849.1	853.9	853.9	0.0	853.9	4.8 0.6 %	0.0	
1007 I/A Rcpts (Other)	23,839.7	25,576.5	25,585.3	25,585.3	0.0	25,585.3	8.8	0.0	
1037 GF/MH (UGF)	92.0	96.5	96.5	96.5	0.0	96.5	0.0	0.0	
1055 IA/OIL HAZ (Other)	566.4	573.6	574.2	574.2	0.0	574.2	0.6 0.1 %	0.0	
1061 CIP Rcpts (Other)	249.9	106.2	106.2	106.2	0.0	106.2	0.0	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	1,477.6	0.0	0.0	
1108 Stat Desig (Other)	818.5	1,026.2	994.3	994.3	0.0	994.3	-31.9 -3.1 %	0.0	
1141 RCA Rcpts (DGF)	1,580.8	1,700.0	1,704.1	1,704.1	0.0	1,704.1	4.1 0.2 %	0.0	
1168 Tob ED/CES (DGF)	1.3	169.1	169.1	169.1	0.0	169.1	0.0	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	102.3	102.3	0.0	102.3	102.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	571	575	576	576	0	576	1 0.2 %	0	
Perm Part Time	3	3	3	3	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Law

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	96,922.6	96,744.2	93,458.4	93,401.4	0.0	0.0	93,401.4	-3,521.2	-3.6 %	-3,342.8	-3.5 %	-57.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	70,670.6	70,530.7	69,873.6	69,873.6	0.0	0.0	69,873.6	-797.0	-1.1 %	-657.1	-0.9 %	0.0	
Travel	1,488.6	1,487.6	1,235.0	1,178.0	0.0	0.0	1,178.0	-310.6	-20.9 %	-309.6	-20.8 %	-57.0	-4.6 %
Services	23,104.5	23,077.0	21,130.4	21,130.4	0.0	0.0	21,130.4	-1,974.1	-8.5 %	-1,946.6	-8.4 %	0.0	
Commodities	1,239.5	1,236.5	1,041.6	1,041.6	0.0	0.0	1,041.6	-197.9	-16.0 %	-194.9	-15.8 %	0.0	
Capital Outlay	419.4	412.4	177.8	177.8	0.0	0.0	177.8	-241.6	-57.6 %	-234.6	-56.9 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,979.1	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8	-49.3 %	-974.8	-49.3 %	0.0	
1003 G/F Match (UGF)	312.9	312.9	312.3	312.3	0.0	0.0	312.3	-0.6	-0.2 %	-0.6	-0.2 %	0.0	
1004 Gen Fund (UGF)	62,967.1	62,788.7	60,023.0	58,866.0	0.0	0.0	58,866.0	-4,101.1	-6.5 %	-3,922.7	-6.2 %	-1,157.0	-1.9 %
1005 GF/Prgm (DGF)	853.9	853.9	851.7	851.7	0.0	0.0	851.7	-2.2	-0.3 %	-2.2	-0.3 %	0.0	
1007 I/A Rcpts (Other)	25,585.3	25,585.3	25,846.7	25,846.7	0.0	0.0	25,846.7	261.4	1.0 %	261.4	1.0 %	0.0	
1037 GF/MH (UGF)	96.5	96.5	97.0	97.0	0.0	0.0	97.0	0.5	0.5 %	0.5	0.5 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	574.2	575.5	575.5	0.0	0.0	575.5	1.3	0.2 %	1.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	2,577.6	0.0	0.0	2,577.6	1,100.0	74.4 %	1,100.0	74.4 %	1,100.0	74.4 %
1108 Stat Desig (Other)	994.3	994.3	1,136.1	1,136.1	0.0	0.0	1,136.1	141.8	14.3 %	141.8	14.3 %	0.0	
1141 RCA Rcpts (DGF)	1,704.1	1,704.1	1,706.8	1,706.8	0.0	0.0	1,706.8	2.7	0.2 %	2.7	0.2 %	0.0	
1168 Tob ED/CES (DGF)	169.1	169.1	169.4	169.4	0.0	0.0	169.4	0.3	0.2 %	0.3	0.2 %	0.0	
1229 AGDC-ISP (Other)	102.3	102.3	136.8	0.0	0.0	0.0	0.0	-102.3	-100.0 %	-102.3	-100.0 %	-136.8	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	136.8	0.0	0.0	136.8	136.8	>999 %	136.8	>999 %	136.8	>999 %
<u>Positions</u>													
Perm Full Time	576	576	569	569	0	0	569	-7	-1.2 %	-7	-1.2 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14 CC</u>	<u>[3]</u> <u>14 Auth</u>	<u>[4]</u> <u>14MgtPln</u>	<u>[5]</u> <u>14SupRPL</u>	<u>[6]</u> <u>14FnlBud</u>	<u>[4] - [2]</u> <u>14 CC to 14MgtPln</u>	<u>[6] - [4]</u> <u>14MgtPln to 14FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	-178.4	63,198.1	1,576.2 2.6 %	-178.4 -0.3 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	0.0	2,727.1	8.9 0.3 %	0.0
Other State Funds (Other)	26,952.1	28,760.1	28,839.9	28,839.9	0.0	28,839.9	79.8 0.3 %	0.0
Federal Receipts (Fed)	834.3	1,973.8	1,979.1	1,979.1	0.0	1,979.1	5.3 0.3 %	0.0

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1] 14MgtPIn</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPIn to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	63,376.5	63,198.1	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2	-6.5 %	-3,922.8	-6.2 %	-1,157.0	-1.9 %
Designated General (DGF)	2,727.1	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8		0.8		0.0	
Other State Funds (Other)	28,839.9	28,839.9	29,293.9	30,393.9	0.0	0.0	30,393.9	1,554.0	5.4 %	1,554.0	5.4 %	1,100.0	3.8 %
Federal Receipts (Fed)	1,979.1	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8	-49.3 %	-974.8	-49.3 %	0.0	

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,212.5	2,212.5	2,171.6	2,171.6	0.0	0.0	2,171.6	-40.9	-1.8 %	-40.9	-1.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,978.0	1,978.0	1,937.1	1,937.1	0.0	0.0	1,937.1	-40.9	-2.1 %	-40.9	-2.1 %	0.0	
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0		0.0		0.0	
Services	120.7	120.7	120.7	120.7	0.0	0.0	120.7	0.0		0.0		0.0	
Commodities	32.3	32.3	32.3	32.3	0.0	0.0	32.3	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,160.9	2,160.9	2,119.8	2,119.8	0.0	0.0	2,119.8	-41.1	-1.9 %	-41.1	-1.9 %	0.0	
1007 I/A Rcpts (Other)	51.6	51.6	51.8	51.8	0.0	0.0	51.8	0.2	0.4 %	0.2	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	49.8	49.8	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)		48.2										
1007 I/A Rcpts (Other)		1.6										
FY14 Conference Committee Total		2,251.4	2,016.9	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,259.5	2,025.0	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,212.5	1,978.0	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm 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
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,314.3	2,314.3	2,210.7	2,210.7	0.0	0.0	2,210.7	-103.6	-4.5 %	-103.6	-4.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,934.6	1,934.6	1,901.0	1,901.0	0.0	0.0	1,901.0	-33.6	-1.7 %	-33.6	-1.7 %	0.0	
Travel	69.4	69.4	29.4	29.4	0.0	0.0	29.4	-40.0	-57.6 %	-40.0	-57.6 %	0.0	
Services	257.1	257.1	227.1	227.1	0.0	0.0	227.1	-30.0	-11.7 %	-30.0	-11.7 %	0.0	
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0		0.0		0.0	
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	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		0.0	
Miscellaneous	0.0	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)	82.3	82.3	0.0	0.0	0.0	0.0	0.0	-82.3	-100.0 %	-82.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,002.0	2,002.0	1,979.6	1,979.6	0.0	0.0	1,979.6	-22.4	-1.1 %	-22.4	-1.1 %	0.0	
1108 Stat Desig (Other)	230.0	230.0	231.1	231.1	0.0	0.0	231.1	1.1	0.5 %	1.1	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	12	12	12	12	0	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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)	FisNot14	352.6	352.6	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)		300.7										
1108 Stat Desig (Other)		51.9										
FY14 Conference Committee Total		2,536.2	2,156.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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)	Veto	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65))												
1004 Gen Fund (UGF)		-195.1										
1108 Stat Desig (Other)		-31.9										
FY14 Authorized Total		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,293.0	1,983.3	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
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
Gov's Amd+Post 30-Day Amends Total		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	8,132.6	8,132.6	7,980.0	7,980.0	0.0	0.0	7,980.0	-152.6 -1.9 %	-152.6 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,727.1	6,727.1	6,728.6	6,728.6	0.0	0.0	6,728.6	1.5	1.5	0.0
Travel	85.8	85.8	78.3	78.3	0.0	0.0	78.3	-7.5 -8.7 %	-7.5 -8.7 %	0.0
Services	1,132.4	1,132.4	1,010.9	1,010.9	0.0	0.0	1,010.9	-121.5 -10.7 %	-121.5 -10.7 %	0.0
Commodities	101.0	101.0	82.9	82.9	0.0	0.0	82.9	-18.1 -17.9 %	-18.1 -17.9 %	0.0
Capital Outlay	86.3	86.3	79.3	79.3	0.0	0.0	79.3	-7.0 -8.1 %	-7.0 -8.1 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	105.6	0.0	0.0	0.0	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	0.0
1004 Gen Fund (UGF)	7,769.6	7,769.6	7,706.5	7,706.5	0.0	0.0	7,706.5	-63.1 -0.8 %	-63.1 -0.8 %	0.0
1007 I/A Rcpts (Other)	257.4	257.4	258.5	258.5	0.0	0.0	258.5	1.1 0.4 %	1.1 0.4 %	0.0
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	66	66	65	65	0	0	65	-1 -1.5 %	-1 -1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	38.3	38.3	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)		37.0										
1007 I/A Rcpts (Other)		1.3										
FY14 Conference Committee Total		8,105.2	6,699.7	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		8,295.6	6,915.1	85.8	1,107.4	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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 - Conference Comm 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
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Delete Uncollectable Receipt Authority	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.6										
MH Trust: Dis Justice- Deliver training for prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Gov's Amd+Post 30-Day Amends Total		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	5,932.3	5,932.3	5,547.2	5,547.2	0.0	0.0	5,547.2	-385.1 -6.5 %	-385.1 -6.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,254.8	5,254.8	5,052.6	5,052.6	0.0	0.0	5,052.6	-202.2 -3.8 %	-202.2 -3.8 %	0.0
Travel	98.5	98.5	95.3	95.3	0.0	0.0	95.3	-3.2 -3.2 %	-3.2 -3.2 %	0.0
Services	475.2	475.2	357.7	357.7	0.0	0.0	357.7	-117.5 -24.7 %	-117.5 -24.7 %	0.0
Commodities	60.4	60.4	23.2	23.2	0.0	0.0	23.2	-37.2 -61.6 %	-37.2 -61.6 %	0.0
Capital Outlay	43.4	43.4	18.4	18.4	0.0	0.0	18.4	-25.0 -57.6 %	-25.0 -57.6 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	0.0	0.0	0.0	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	0.0
1004 Gen Fund (UGF)	5,554.6	5,554.6	5,460.1	5,460.1	0.0	0.0	5,460.1	-94.5 -1.7 %	-94.5 -1.7 %	0.0
1007 I/A Rcpts (Other)	87.3	87.3	87.1	87.1	0.0	0.0	87.1	-0.2 -0.2 %	-0.2 -0.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	46	46	0	0	46	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,847.4	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)	FisNot14	131.9	131.9	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)		131.4										
1007 I/A Rcpts (Other)		0.5										
FY14 Conference Committee Total		5,979.3	5,301.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	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)	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65))												
1004 Gen Fund (UGF)		-66.8										
FY14 Authorized Total		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-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	21.5	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	-18.4	-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	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 Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY15 Adjusted Base Total		6,062.6	5,385.1	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Attorney IV (03-1306) 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										
Delete Uncollectable Receipt Authority	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Gov's Amd+Post 30-Day Amends * * * (continued)												
Delete Uncollectable Receipt Authority (continued)												
1002 Fed Rcpts (Fed) -290.4												
Gov's Amd+Post 30-Day Amends Total		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	6,319.8	6,319.8	6,063.1	6,063.1	0.0	0.0	6,063.1	-256.7	-4.1 %	-256.7	-4.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,535.6	5,535.6	5,311.4	5,311.4	0.0	0.0	5,311.4	-224.2	-4.1 %	-224.2	-4.1 %	0.0	
Travel	187.3	187.3	181.8	181.8	0.0	0.0	181.8	-5.5	-2.9 %	-5.5	-2.9 %	0.0	
Services	510.4	510.4	483.4	483.4	0.0	0.0	483.4	-27.0	-5.3 %	-27.0	-5.3 %	0.0	
Commodities	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0		0.0		0.0	
Capital Outlay	20.9	20.9	20.9	20.9	0.0	0.0	20.9	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		0.0	
Miscellaneous	0.0	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)	55.5	55.5	0.0	0.0	0.0	0.0	0.0	-55.5	-100.0 %	-55.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,852.0	5,852.0	5,649.8	5,649.8	0.0	0.0	5,649.8	-202.2	-3.5 %	-202.2	-3.5 %	0.0	
1007 I/A Rcpts (Other)	412.3	412.3	413.3	413.3	0.0	0.0	413.3	1.0	0.2 %	1.0	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	43	43	43	43	0	0	43	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	473.8	473.8	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)		419.6										
1007 I/A Rcpts (Other)		54.2										
FY14 Conference Committee Total		6,548.7	5,764.5	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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)	Veto	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65))												
1004 Gen Fund (UGF)		-217.6										
1007 I/A Rcpts (Other)		-29.5										
FY14 Authorized Total		6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm 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										
FY15 Adjusted Base Total		6,118.6	5,361.4	187.3	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Uncollectable Receipt Authority	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.5										
Gov's Amd+Post 30-Day Amends Total		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,063.1	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 - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	3,134.3	3,134.3	2,842.6	2,842.6	0.0	0.0	2,842.6	-291.7	-9.3 %	-291.7	-9.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,041.5	2,041.5	1,949.8	1,949.8	0.0	0.0	1,949.8	-91.7	-4.5 %	-91.7	-4.5 %	0.0
Travel	171.5	171.5	131.5	131.5	0.0	0.0	131.5	-40.0	-23.3 %	-40.0	-23.3 %	0.0
Services	855.6	855.6	715.6	715.6	0.0	0.0	715.6	-140.0	-16.4 %	-140.0	-16.4 %	0.0
Commodities	65.1	65.1	45.1	45.1	0.0	0.0	45.1	-20.0	-30.7 %	-20.0	-30.7 %	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	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		0.0
Miscellaneous	0.0	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)	2,253.6	2,253.6	1,960.0	1,960.0	0.0	0.0	1,960.0	-293.6	-13.0 %	-293.6	-13.0 %	0.0
1007 I/A Rcpts (Other)	880.7	880.7	882.6	882.6	0.0	0.0	882.6	1.9	0.2 %	1.9	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	15	15	14	14	0	0	14	-1	-6.7 %	-1	-6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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)	FisNot14	59.1	59.1	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)		56.3										
1007 I/A Rcpts (Other)		2.8										
FY14 Conference Committee Total		3,132.3	2,039.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,828.6	2,015.8	131.5	635.6	45.1	0.6	0.0	0.0	15	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (03-1145) 1004 Gen Fund (UGF) -66.0	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) 80.0	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	7,124.4	7,124.4	6,592.7	6,592.7	0.0	0.0	6,592.7	-531.7	-7.5 %	-531.7	-7.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,737.1	5,737.1	5,648.0	5,648.0	0.0	0.0	5,648.0	-89.1	-1.6 %	-89.1	-1.6 %	0.0
Travel	234.8	234.8	130.7	130.7	0.0	0.0	130.7	-104.1	-44.3 %	-104.1	-44.3 %	0.0
Services	945.3	945.3	761.2	761.2	0.0	0.0	761.2	-184.1	-19.5 %	-184.1	-19.5 %	0.0
Commodities	124.2	124.2	52.8	52.8	0.0	0.0	52.8	-71.4	-57.5 %	-71.4	-57.5 %	0.0
Capital Outlay	83.0	83.0	0.0	0.0	0.0	0.0	0.0	-83.0	-100.0 %	-83.0	-100.0 %	0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,312.9	1,312.9	1,004.3	1,004.3	0.0	0.0	1,004.3	-308.6	-23.5 %	-308.6	-23.5 %	0.0
1003 G/F Match (UGF)	312.9	312.9	312.3	312.3	0.0	0.0	312.3	-0.6	-0.2 %	-0.6	-0.2 %	0.0
1004 Gen Fund (UGF)	4,595.8	4,595.8	4,145.4	4,145.4	0.0	0.0	4,145.4	-450.4	-9.8 %	-450.4	-9.8 %	0.0
1007 I/A Rcpts (Other)	902.8	902.8	1,130.7	1,130.7	0.0	0.0	1,130.7	227.9	25.2 %	227.9	25.2 %	0.0
<u>Positions</u>												
Perm Full Time	45	45	44	44	0	0	44	-1	-2.2 %	-1	-2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,026.4	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	35.8	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										
FY14 Conference Committee Total		7,062.2	5,674.9	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.2	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										
FY14 Authorized Total		7,077.4	5,690.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage 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 Attorney V (03-1277) from Criminal Justice Litigation 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 First Judicial District to Cover Position Transfer and 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
1004 Gen Fund (UGF)		47.0										
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		7,124.4	5,737.1	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.2	-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	50.3	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	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 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										
FY15 Adjusted Base Total		7,330.6	5,943.3	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	733.0	733.0	458.3	458.3	0.0	0.0	458.3	-274.7	-37.5 %	-274.7	-37.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	227.3	227.3	228.6	228.6	0.0	0.0	228.6	1.3	0.6 %	1.3	0.6 %	0.0	
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0		0.0	
Services	481.4	481.4	205.4	205.4	0.0	0.0	205.4	-276.0	-57.3 %	-276.0	-57.3 %	0.0	
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	527.0	527.0	458.3	458.3	0.0	0.0	458.3	-68.7	-13.0 %	-68.7	-13.0 %	0.0	
1007 I/A Rcpts (Other)	206.0	206.0	0.0	0.0	0.0	0.0	0.0	-206.0	-100.0 %	-206.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	731.0	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)	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												
FY14 Conference Committee Total		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	2.1	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	-0.8	-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	-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 to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-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												
FY15 Adjusted Base Total		528.3	228.6	20.7	275.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.0												
Gov's Amd+Post 30-Day Amends Total		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	7,623.4	7,623.4	7,085.0	7,085.0	0.0	0.0	7,085.0	-538.4	-7.1 %	-538.4	-7.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,333.9	6,333.9	5,803.9	5,803.9	0.0	0.0	5,803.9	-530.0	-8.4 %	-530.0	-8.4 %	0.0
Travel	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0		0.0		0.0
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0		0.0		0.0
Commodities	131.6	131.6	131.6	131.6	0.0	0.0	131.6	0.0		0.0		0.0
Capital Outlay	50.4	50.4	42.0	42.0	0.0	0.0	42.0	-8.4	-16.7 %	-8.4	-16.7 %	0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,642.5	5,642.5	5,296.6	5,296.6	0.0	0.0	5,296.6	-345.9	-6.1 %	-345.9	-6.1 %	0.0
1007 I/A Rcpts (Other)	1,980.9	1,980.9	1,788.4	1,788.4	0.0	0.0	1,788.4	-192.5	-9.7 %	-192.5	-9.7 %	0.0
<u>Positions</u>												
Perm Full Time	54	54	52	52	0	0	52	-2	-3.7 %	-2	-3.7 %	0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	184.6	184.6	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)		145.2										
1007 I/A Rcpts (Other)		39.4										
FY14 Conference Committee Total		7,390.8	6,301.3	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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)	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65))												
1004 Gen Fund (UGF)		-72.9										
1007 I/A Rcpts (Other)		-17.3										
FY14 Authorized Total		7,323.4	6,233.9	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		7,623.4	6,333.9	61.0	1,046.5	131.6	50.4	0.0	0.0	54	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		7,283.2	5,993.7	61.0	1,046.5	131.6	50.4	0.0	0.0	52	1	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
Reduce Expenditure Level	Dec	* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	3,180.8	3,180.8	3,320.7	3,320.7	0.0	0.0	3,320.7	139.9	4.4 %	139.9	4.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,634.8	2,634.8	2,680.7	2,680.7	0.0	0.0	2,680.7	45.9	1.7 %	45.9	1.7 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Services	485.0	485.0	588.0	588.0	0.0	0.0	588.0	103.0	21.2 %	103.0	21.2 %	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0
Capital Outlay	9.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	450.6	450.6	442.8	442.8	0.0	0.0	442.8	-7.8	-1.7 %	-7.8	-1.7 %	0.0
1005 GF/Prgm (DGF)	710.6	710.6	707.9	707.9	0.0	0.0	707.9	-2.7	-0.4 %	-2.7	-0.4 %	0.0
1007 I/A Rcpts (Other)	2,019.6	2,019.6	2,170.0	2,170.0	0.0	0.0	2,170.0	150.4	7.4 %	150.4	7.4 %	0.0
<u>Positions</u>												
Perm Full Time	24	24	24	24	0	0	24	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	15.1	15.1	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)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
FY14 Conference Committee Total		3,240.6	2,544.6	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		3,252.8	2,556.8	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		3,180.8	2,634.8	15.0	485.0	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm 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
* * * 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										
FY15 Adjusted Base Total		3,329.7	2,680.7	15.0	588.0	37.0	9.0	0.0	0.0	24	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,166.7	5,166.7	5,070.2	5,070.2	0.0	0.0	5,070.2	-96.5	-1.9 %	-96.5	-1.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,721.3	3,721.3	3,687.2	3,687.2	0.0	0.0	3,687.2	-34.1	-0.9 %	-34.1	-0.9 %	0.0	
Travel	78.0	78.0	43.0	43.0	0.0	0.0	43.0	-35.0	-44.9 %	-35.0	-44.9 %	0.0	
Services	1,254.1	1,254.1	1,254.1	1,254.1	0.0	0.0	1,254.1	0.0		0.0		0.0	
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0		0.0		0.0	
Capital Outlay	27.4	27.4	0.0	0.0	0.0	0.0	0.0	-27.4	-100.0 %	-27.4	-100.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,360.8	1,360.8	1,162.6	1,162.6	0.0	0.0	1,162.6	-198.2	-14.6 %	-198.2	-14.6 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,030.1	3,030.1	2,990.8	2,990.8	0.0	0.0	2,990.8	-39.3	-1.3 %	-39.3	-1.3 %	0.0	
1108 Stat Desig (Other)	556.7	556.7	697.4	697.4	0.0	0.0	697.4	140.7	25.3 %	140.7	25.3 %	0.0	
1168 Tob ED/CES (DGF)	169.1	169.1	169.4	169.4	0.0	0.0	169.4	0.3	0.2 %	0.3	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		5,462.6	3,717.2	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		5,466.7	3,721.3	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		5,166.7	3,721.3	78.0	1,254.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer Attorney IV (03-0345) from Legislation/Regulations 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 to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-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										
Transfer Attorney V (03-0139) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Adjusted Base Total		5,032.6	3,687.2	78.0	1,154.1	85.9	27.4	0.0	0.0	29	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23)	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Reduce Expenditure Level	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4										
Restore Investigative Services for Consumer Protection Program	IncM	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										
Gov's Amd+Post 30-Day Amends Total		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,142.5	2,142.5	2,344.8	2,344.8	0.0	0.0	2,344.8	202.3	9.4 %	202.3	9.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,948.5	1,948.5	2,002.5	2,002.5	0.0	0.0	2,002.5	54.0	2.8 %	54.0	2.8 %	0.0	
Travel	19.9	19.9	19.9	19.9	0.0	0.0	19.9	0.0		0.0		0.0	
Services	153.4	153.4	302.4	302.4	0.0	0.0	302.4	149.0	97.1 %	149.0	97.1 %	0.0	
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.7	0.7	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %	-0.7	-100.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,003.1	1,003.1	1,005.9	1,005.9	0.0	0.0	1,005.9	2.8	0.3 %	2.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	565.2	565.2	763.4	763.4	0.0	0.0	763.4	198.2	35.1 %	198.2	35.1 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	574.2	575.5	575.5	0.0	0.0	575.5	1.3	0.2 %	1.3	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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 I/A/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 I/A/OIL HAZ (Other)		6.3										
FY14 Conference Committee Total		2,634.9	2,090.9	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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 I/A/OIL HAZ (Other)		0.6										
FY14 Authorized Total		2,637.5	2,093.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,142.5	1,948.5	19.9	153.4	20.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 I/A/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 I/A/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 - Conference Comm 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
* * * 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										
FY15 Adjusted Base Total		2,345.5	2,002.5	19.9	302.4	20.0	0.7	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,594.7	2,594.7	2,568.4	2,568.4	0.0	0.0	2,568.4	-26.3	-1.0 %	-26.3	-1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,069.1	2,069.1	2,102.6	2,102.6	0.0	0.0	2,102.6	33.5	1.6 %	33.5	1.6 %	0.0	
Travel	99.1	99.1	84.1	84.1	0.0	0.0	84.1	-15.0	-15.1 %	-15.0	-15.1 %	0.0	
Services	360.0	360.0	330.0	330.0	0.0	0.0	330.0	-30.0	-8.3 %	-30.0	-8.3 %	0.0	
Commodities	51.7	51.7	51.7	51.7	0.0	0.0	51.7	0.0		0.0		0.0	
Capital Outlay	14.8	14.8	0.0	0.0	0.0	0.0	0.0	-14.8	-100.0 %	-14.8	-100.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,209.4	1,209.4	1,180.7	1,180.7	0.0	0.0	1,180.7	-28.7	-2.4 %	-28.7	-2.4 %	0.0	
1007 I/A Rcpts (Other)	1,288.8	1,288.8	1,290.7	1,290.7	0.0	0.0	1,290.7	1.9	0.1 %	1.9	0.1 %	0.0	
1037 GF/MH (UGF)	96.5	96.5	97.0	97.0	0.0	0.0	97.0	0.5	0.5 %	0.5	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,388.6	2,063.0	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,394.7	2,069.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,594.7	2,069.1	99.1	360.0	51.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		2,598.2	2,102.6	99.1	330.0	51.7	14.8	0.0	0.0	17	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm 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
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	6,713.4	6,713.4	6,372.0	6,372.0	0.0	0.0	6,372.0	-341.4	-5.1 %	-341.4	-5.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,408.1	4,408.1	4,386.6	4,386.6	0.0	0.0	4,386.6	-21.5	-0.5 %	-21.5	-0.5 %	0.0
Travel	43.9	43.9	43.9	43.9	0.0	0.0	43.9	0.0		0.0		0.0
Services	2,154.1	2,154.1	1,858.1	1,858.1	0.0	0.0	1,858.1	-296.0	-13.7 %	-296.0	-13.7 %	0.0
Commodities	83.4	83.4	83.4	83.4	0.0	0.0	83.4	0.0		0.0		0.0
Capital Outlay	23.9	23.9	0.0	0.0	0.0	0.0	0.0	-23.9	-100.0 %	-23.9	-100.0 %	0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,504.7	3,504.7	3,303.2	3,303.2	0.0	0.0	3,303.2	-201.5	-5.7 %	-201.5	-5.7 %	0.0
1007 I/A Rcpts (Other)	3,001.1	3,001.1	2,861.2	2,861.2	0.0	0.0	2,861.2	-139.9	-4.7 %	-139.9	-4.7 %	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	0	30	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		6,313.2	4,230.9	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		6,316.3	4,234.0	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		6,713.4	4,408.1	43.9	2,154.1	83.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm 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
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		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	Dec	* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		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 - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,097.0	1,097.0	1,093.8	1,093.8	0.0	0.0	1,093.8	-3.2	-0.3 %	-3.2	-0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	850.8	850.8	889.1	889.1	0.0	0.0	889.1	38.3	4.5 %	38.3	4.5 %	0.0	
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Services	189.7	189.7	154.7	154.7	0.0	0.0	154.7	-35.0	-18.5 %	-35.0	-18.5 %	0.0	
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Capital Outlay	6.5	6.5	0.0	0.0	0.0	0.0	0.0	-6.5	-100.0 %	-6.5	-100.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	869.0	869.0	864.6	864.6	0.0	0.0	864.6	-4.4	-0.5 %	-4.4	-0.5 %	0.0	
1007 I/A Rcpts (Other)	228.0	228.0	229.2	229.2	0.0	0.0	229.2	1.2	0.5 %	1.2	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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)	FisNot14	39.5	39.5	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)		30.2										
1007 I/A Rcpts (Other)		9.3										
FY14 Conference Committee Total		953.1	856.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		954.1	857.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		1,097.0	850.8	25.0	189.7	25.0	6.5	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		1,100.3	889.1	25.0	154.7	25.0	6.5	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,587.4	4,409.0	4,050.3	4,050.3	0.0	0.0	4,050.3	-537.1 -11.7 %	-358.7 -8.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,872.1	2,732.2	2,631.2	2,631.2	0.0	0.0	2,631.2	-240.9 -8.4 %	-101.0 -3.7 %	0.0
Travel	28.3	27.3	26.3	26.3	0.0	0.0	26.3	-2.0 -7.1 %	-1.0 -3.7 %	0.0
Services	1,601.0	1,573.5	1,341.0	1,341.0	0.0	0.0	1,341.0	-260.0 -16.2 %	-232.5 -14.8 %	0.0
Commodities	64.8	61.8	51.8	51.8	0.0	0.0	51.8	-13.0 -20.1 %	-10.0 -16.2 %	0.0
Capital Outlay	21.2	14.2	0.0	0.0	0.0	0.0	0.0	-21.2 -100.0 %	-14.2 -100.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,155.3	3,976.9	3,563.4	3,563.4	0.0	0.0	3,563.4	-591.9 -14.2 %	-413.5 -10.4 %	0.0
1007 I/A Rcpts (Other)	432.1	432.1	486.9	486.9	0.0	0.0	486.9	54.8 12.7 %	54.8 12.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	18	18	0	0	18	-2 -10.0 %	-2 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,543.7	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)	FisNot14	41.7	41.7	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)		34.8										
1007 I/A Rcpts (Other)		6.9										
FY14 Conference Committee Total		4,585.4	2,870.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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)		2.0										
FY14 Authorized Total		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Law Office Assistant I (03-0268) from Environmental Law 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 Attorney V (03-0337) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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)		-2.0										
FY2015 Salary Increases	SalAdj	25.4	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	-11.0	-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	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 Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-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										
FY15 Adjusted Base Total		4,653.0	2,837.7	28.3	1,701.0	64.8	21.2	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Outside Counsel Cost Savings Due to Bringing Work In-House	Dec	-305.0	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	-45.4	-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	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (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	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.9										
Gov's Amd+Post 30-Day Amends Total		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * 14 RPLs + Supplementals * * *												
FY14 Neg Supp: Reduction due to deleted position added in FY14	Suppl	-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.4										
14 RPLs + Supplementals Total		-178.4	-139.9	-1.0	-27.5	-3.0	-7.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	11,122.6	11,122.6	10,758.3	10,758.3	0.0	0.0	10,758.3	-364.3	-3.3 %	-364.3	-3.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,522.4	3,522.4	3,505.5	3,505.5	0.0	0.0	3,505.5	-16.9	-0.5 %	-16.9	-0.5 %	0.0
Travel	73.0	73.0	72.0	72.0	0.0	0.0	72.0	-1.0	-1.4 %	-1.0	-1.4 %	0.0
Services	7,473.0	7,473.0	7,136.6	7,136.6	0.0	0.0	7,136.6	-336.4	-4.5 %	-336.4	-4.5 %	0.0
Commodities	54.2	54.2	44.2	44.2	0.0	0.0	44.2	-10.0	-18.5 %	-10.0	-18.5 %	0.0
Capital Outlay	0.0	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		0.0
Miscellaneous	0.0	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)	9,495.3	9,495.3	9,130.4	8,030.4	0.0	0.0	8,030.4	-1,464.9	-15.4 %	-1,464.9	-15.4 %	-1,100.0
1007 I/A Rcpts (Other)	149.7	149.7	150.3	150.3	0.0	0.0	150.3	0.6	0.4 %	0.6	0.4 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	2,577.6	0.0	0.0	2,577.6	1,100.0	74.4 %	1,100.0	74.4 %	1,100.0
<u>Positions</u>												
Perm Full Time	28	28	27	27	0	0	27	-1	-3.6 %	-1	-3.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		9,010.7	3,410.5	73.0	5,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		11,017.6	3,417.4	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		11,122.6	3,522.4	73.0	7,473.0	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 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										
FY15 Adjusted Base Total		5,683.3	3,692.0	73.0	1,864.1	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
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										
Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export	IncOTI	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										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
Replace GF with PF Gross to Account for Inflation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1105 PF Gross (Other)		600.0										
Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1105 PF Gross (Other)		500.0										
FY15 Enacted Total		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,778.4	1,778.4	1,924.8	1,924.8	0.0	0.0	1,924.8	146.4	8.2 %	146.4	8.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,648.0	1,648.0	1,796.9	1,796.9	0.0	0.0	1,796.9	148.9	9.0 %	148.9	9.0 %	0.0	
Travel	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0		0.0		0.0	
Services	111.4	111.4	111.4	111.4	0.0	0.0	111.4	0.0		0.0		0.0	
Commodities	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
Capital Outlay	2.5	2.5	0.0	0.0	0.0	0.0	0.0	-2.5	-100.0 %	-2.5	-100.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,239.8	1,239.8	1,385.8	1,385.8	0.0	0.0	1,385.8	146.0	11.8 %	146.0	11.8 %	0.0	
1007 I/A Rcpts (Other)	538.6	538.6	539.0	539.0	0.0	0.0	539.0	0.4	0.1 %	0.4	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	12	12	13	13	0	0	13	1	8.3 %	1	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	19.3	19.3	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)		11.5										
1007 I/A Rcpts (Other)		7.8										
FY14 Conference Committee Total		1,977.4	1,677.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,978.4	1,678.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		1,778.4	1,648.0	5.5	111.4	11.0	2.5	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		1,927.3	1,796.9	5.5	111.4	11.0	2.5	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,806.4	1,806.4	1,843.6	1,843.6	0.0	0.0	1,843.6	37.2	2.1 %	37.2	2.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,276.4	1,276.4	1,323.6	1,323.6	0.0	0.0	1,323.6	47.2	3.7 %	47.2	3.7 %	0.0	
Travel	5.4	5.4	5.6	5.6	0.0	0.0	5.6	0.2	3.7 %	0.2	3.7 %	0.0	
Services	509.4	509.4	498.4	498.4	0.0	0.0	498.4	-11.0	-2.2 %	-11.0	-2.2 %	0.0	
Commodities	13.6	13.6	14.3	14.3	0.0	0.0	14.3	0.7	5.1 %	0.7	5.1 %	0.0	
Capital Outlay	1.6	1.6	1.7	1.7	0.0	0.0	1.7	0.1	6.3 %	0.1	6.3 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1141 RCA Rcpts (DGF)	1,704.1	1,704.1	1,706.8	1,706.8	0.0	0.0	1,706.8	2.7	0.2 %	2.7	0.2 %	0.0	
1229 AGDC-ISP (Other)	102.3	102.3	136.8	0.0	0.0	0.0	0.0	-102.3	-100.0 %	-102.3	-100.0 %	-136.8	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	136.8	0.0	0.0	136.8	136.8	>999 %	136.8	>999 %	136.8	>999 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	4.7	4.7	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))												
1141 RCA Rcpts (DGF) 4.7												
FY14 Conference Committee Total		1,700.0	1,184.8	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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 AGDC-ISP (Other) 102.3												
FY14 Authorized Total		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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 AGDC-ISP (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 AGDC-ISP (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
FY15 Adjusted Base Total		1,809.5	1,294.5	5.4	494.4	13.6	1.6	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) 34.1												
Gov's Amd+Post 30-Day Amends Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) -136.8												
1232 ISPF-I/A (Other) 136.8												
FY15 Enacted Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,175.6	2,175.6	2,173.3	2,173.3	0.0	0.0	2,173.3	-2.3	-0.1 %	-2.3	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,885.0	1,885.0	1,912.7	1,912.7	0.0	0.0	1,912.7	27.7	1.5 %	27.7	1.5 %	0.0	
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0		0.0	
Services	282.7	282.7	252.7	252.7	0.0	0.0	252.7	-30.0	-10.6 %	-30.0	-10.6 %	0.0	
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	320.0	320.0	320.7	320.7	0.0	0.0	320.7	0.7	0.2 %	0.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,855.6	1,855.6	1,852.6	1,852.6	0.0	0.0	1,852.6	-3.0	-0.2 %	-3.0	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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)	FisNot14	4.5	4.5	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)		1.3										
1007 I/A Rcpts (Other)		3.2										
FY14 Conference Committee Total		2,163.9	1,873.3	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	3,942.0	3,942.0	4,143.4	4,143.4	0.0	0.0	4,143.4	201.4	5.1 %	201.4	5.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,585.3	3,585.3	3,786.7	3,786.7	0.0	0.0	3,786.7	201.4	5.6 %	201.4	5.6 %	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0		0.0
Services	289.3	289.3	289.3	289.3	0.0	0.0	289.3	0.0		0.0		0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	3,942.0	3,942.0	4,143.4	4,143.4	0.0	0.0	4,143.4	201.4	5.1 %	201.4	5.1 %	0.0
<u>Positions</u>												
Perm Full Time	30	30	31	31	0	0	31	1	3.3 %	1	3.3 %	0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	34.1	34.1	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))												
1007 I/A Rcpts (Other) 34.1												
FY14 Conference Committee Total		3,850.7	3,494.0	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts (Other) 11.7												
FY14 Authorized Total		3,862.4	3,505.7	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Law Office Assistant I/II (03-0171) from Child Protection to	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Address Workload Demands												
Transfer from Transportation Section to Cover Position Transfer and	TrIn	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts (Other) 79.6												
FY14 Management Plan Total		3,942.0	3,585.3	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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	TrIn	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expertise												
1007 I/A Rcpts (Other) 195.9												
FY15 Adjusted Base Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,318.4	2,318.4	2,319.6	2,319.6	0.0	0.0	2,319.6	1.2	0.1 %	1.2	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,888.1	1,888.1	1,934.3	1,934.3	0.0	0.0	1,934.3	46.2	2.4 %	46.2	2.4 %	0.0	
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0		0.0	
Services	376.7	376.7	331.7	331.7	0.0	0.0	331.7	-45.0	-11.9 %	-45.0	-11.9 %	0.0	
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	150.9	150.9	151.5	151.5	0.0	0.0	151.5	0.6	0.4 %	0.6	0.4 %	0.0	
1007 I/A Rcpts (Other)	2,167.5	2,167.5	2,168.1	2,168.1	0.0	0.0	2,168.1	0.6		0.6		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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)	FisNot14	28.3	28.3	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))												
1007 I/A Rcpts (Other)		28.3										
FY14 Conference Committee Total		2,470.9	2,040.6	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,476.0	2,045.7	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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	TrOut	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer and Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts (Other)		-79.6										
FY14 Management Plan Total		2,318.4	1,888.1	20.4	376.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	664.5	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	-7.6	-1.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	411.1	411.1	421.4	421.4	0.0	0.0	421.4	10.3	2.5 %	10.3	2.5 %	0.0	
Travel	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0		0.0		0.0	
Services	208.9	208.9	198.9	198.9	0.0	0.0	198.9	-10.0	-4.8 %	-10.0	-4.8 %	0.0	
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	2.1	2.1	0.0	0.0	2.1	-7.9	-79.0 %	-7.9	-79.0 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	664.5	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	-7.6	-1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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												
FY14 Conference Committee Total		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		664.5	411.1	23.6	208.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		664.8	421.4	23.6	198.9	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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												
Gov's Amd+Post 30-Day Amends Total		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	3,219.4	3,219.4	2,980.9	2,980.9	0.0	0.0	2,980.9	-238.5 -7.4 %	-238.5 -7.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,179.7	2,179.7	2,251.6	2,251.6	0.0	0.0	2,251.6	71.9 3.3 %	71.9 3.3 %	0.0
Travel	11.2	11.2	10.7	10.7	0.0	0.0	10.7	-0.5 -4.5 %	-0.5 -4.5 %	0.0
Services	945.0	945.0	668.4	668.4	0.0	0.0	668.4	-276.6 -29.3 %	-276.6 -29.3 %	0.0
Commodities	79.1	79.1	50.2	50.2	0.0	0.0	50.2	-28.9 -36.5 %	-28.9 -36.5 %	0.0
Capital Outlay	4.4	4.4	0.0	0.0	0.0	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	132.4	0.0	0.0	0.0	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	0.0
1004 Gen Fund (UGF)	1,299.5	1,299.5	1,192.2	1,192.2	0.0	0.0	1,192.2	-107.3 -8.3 %	-107.3 -8.3 %	0.0
1005 GF/Prgrm (DGF)	93.3	93.3	93.8	93.8	0.0	0.0	93.8	0.5 0.5 %	0.5 0.5 %	0.0
1007 I/A Rcpts (Other)	1,588.0	1,588.0	1,588.7	1,588.7	0.0	0.0	1,588.7	0.7	0.7	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
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)	FisNot14	10.7	10.7	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)		10.7										
FY14 Conference Committee Total		3,210.6	2,092.5	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		6.1										
FY14 Authorized Total		3,219.4	2,101.3	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Case Management System Support												
FY14 Management Plan Total		3,219.4	2,179.7	11.2	945.0	79.1	4.4	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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
FY15 Adjusted Base Total		3,222.5	2,352.8	11.2	775.0	79.1	4.4	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
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										
Gov's Amd+Post 30-Day Amends Total		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0

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2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	886.2	886.2	886.2	886.2	0.0	0.0	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	0.0
Travel	0.0	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	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY14 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		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 - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: Agency-wide Unallocated Reduction

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
<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	0.0
Travel	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	0.0	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	-57.0 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: Agency-wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Unallocated Travel Reduction	Unalloc	-114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.0										
CC: Partially Restore Portion of the \$114.0 Travel Decrement	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY15 Enacted Total		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Law

15GovAmd+ House Senate 15Budget

Ap: Civil Division

 Al: Commercial and Fair Business

Conditional Language

 The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2014, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.