

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Delete Uncollectable Receipt Authority	ConfComm	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-82.3										
* Allocation Difference *			-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Delete Attorney III (03-1175) and Associated Overhead Costs	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-315.6	-186.5	-7.5	-96.5	-18.1	-7.0	0.0	0.0	-1	0	0
Third Judicial District: Outside Anchorage													
Delete Attorney IV (03-1306) and Associated Overhead Costs	ConfComm	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	ConfComm	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-290.4										
* Allocation Difference *			-515.4	-332.5	-3.2	-117.5	-37.2	-25.0	0.0	0.0	-1	0	0
Fourth Judicial District													
Delete Uncollectable Receipt Authority	ConfComm	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										
* Allocation Difference *			-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Delete Long-Term Vacant Position (03-1145)	ConfComm	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.0										
Restore Victim Information and Notification System	ConfComm	IncM	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										
* Allocation Difference *			14.0	-66.0	0.0	80.0	0.0	0.0	0.0	0.0	-1	0	0
Criminal Appeals/Special Litigation													
Delete Attorney III (03-0328) and Associated Overhead Costs	ConfComm	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	ConfComm	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	ConfComm	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										

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Reimbursable Services Agreement with Department of Corrections for Legal Services 1007 I/A Rcpts (Other) 225.0	ConfComm	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
* Allocation Difference *			-737.9	-295.3	-104.1	-184.1	-71.4	-83.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,692.7	-1,012.6	-120.3	-318.1	-126.7	-115.0	0.0	0.0	-4	0	0
Civil Division													
Deputy Attorney General's Office													
Reduce Expenditure Level 1004 Gen Fund (UGF) -70.0	ConfComm	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Reduce Expenditure Level 1004 Gen Fund (UGF) -198.2	ConfComm	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
* Allocation Difference *			-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
Collections and Support													
Reduce Expenditure Level 1004 Gen Fund (UGF) -9.0	ConfComm	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
* Allocation Difference *			-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23) 1108 Stat Desig (Other) 140.0	ConfComm	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23) 1004 Gen Fund (UGF) -140.0	ConfComm	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF) -62.4	ConfComm	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
Restore Investigative Services for Consumer Protection Program 1108 Stat Desig (Other) 100.0	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			37.6	0.0	-35.0	100.0	0.0	-27.4	0.0	0.0	0	0	0
Environmental Law													
Reduce Expenditure Level 1004 Gen Fund (UGF) -0.7	ConfComm	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
* Allocation Difference *			-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0

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Civil Division (continued)													
Human Services													
Reduce Expenditure Level	ConfComm	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										
* Allocation Difference *			-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
Labor and State Affairs													
Reduce Expenditure Level	ConfComm	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.3										
* Allocation Difference *			-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
Legislation/Regulations													
Reduce Expenditure Level	ConfComm	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										
* Allocation Difference *			-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
Natural Resources													
Outside Counsel Cost Savings Due to Bringing Work In-House	ConfComm	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	ConfComm	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	ConfComm	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-318.2										
Annualize State's Rights Attorney (03-0422) Added in FY2014	ConfComm	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										
* Allocation Difference *			-602.7	-206.5	-2.0	-360.0	-13.0	-21.2	0.0	0.0	-2	0	0
Oil, Gas and Mining													
Delete Attorney IV (03-0025) and Associated Overhead Costs	ConfComm	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										
Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export	ConfComm	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										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	ConfComm	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	ConfComm	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										

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Civil Division (continued)													
Oil, Gas and Mining (continued)													
Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund	ConfComm	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										
* Allocation Difference *			5,075.0	-186.5	-1.0	5,272.5	-10.0	0.0	0.0	0.0	-1	0	0
Opinions, Appeals and Ethics													
Reduce Expenditure Level	ConfComm	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										
* Allocation Difference *			-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note	ConfComm	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										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	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										
* Allocation Difference *			34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
** Appropriation Difference **			4,063.0	-594.1	-52.8	4,846.5	-22.3	-114.3	0.0	0.0	-3	0	0
Administration and Support													
Office of the Attorney General													
Reduce Expenditure Level	ConfComm	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										
* Allocation Difference *			-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
Administrative Services													
Reduce Expenditure Level	ConfComm	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	ConfComm	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										
* Allocation Difference *			-241.6	-101.2	-0.5	-106.6	-28.9	-4.4	0.0	0.0	0	0	0
** Appropriation Difference **			-249.5	-101.2	-0.5	-106.6	-28.9	-12.3	0.0	0.0	0	0	0
Agency-wide Unallocated Reduction													
Agency-wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	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	ConfComm	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency-wide Unallocated Reduction (continued)													
Agency-wide Unallocated Reduction (continued)													
CC: Partially Restore Portion of the \$114.0													
Travel Decrement (continued)													
1004 Gen Fund (UGF)			57.0										
* Allocation Difference *			-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,063.8	-1,707.9	-230.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0
**** All Agencies Difference ****			2,063.8	-1,707.9	-230.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0

Column Definitions

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.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.