

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY14 Conference Committee	ConfCom	2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,151.6										
1007 I/A Rcpts (Other)		50.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		1.6										
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										
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 Transfer and 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
1004 Gen Fund (UGF)		-47.0										
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										
* Allocation Total *		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY14 Conference Committee	ConfCom	2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,891.3										
1108 Stat Desig (Other)		210.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	352.6	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										

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Criminal Division (continued)												
Second Judicial District (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		51.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-195.1										
	1108 Stat Desig (Other)	-31.9										
	Transfer Law Office Assistant I (03-0118) to Administration and Support for New Case Management System Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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	-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	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	-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	-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										
	Delete Uncollectable Receipt Authority	-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 Total *	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
Third Judicial District: Anchorage												
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	105.6										
	1004 Gen Fund (UGF)	7,705.2										
	1007 I/A Rcpts (Other)	256.1										
	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
	FisNot14	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (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									
L	ATrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	27.4									
	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 (03-1162) from 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
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation to Address Workload Demands												
L	OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	-27.4									
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF)	55.6									
		1007 I/A Rcpts (Other)	2.1									
	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF)	-23.3									
		1007 I/A Rcpts (Other)	-1.0									
	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	100.0									
	TrIn	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
		1004 Gen Fund (UGF)	82.0									
	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	-25.0									
	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1175) and Associated Overhead Costs												
		1004 Gen Fund (UGF)	-225.0									
	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
Delete Uncollectable Receipt Authority												
		1002 Fed Rcpts (Fed)	-105.6									
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Deliver training for prosecutors												
		1092 MHTAAR (Other)	15.0									
* Allocation Total *		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
Third Judicial District: Outside Anchorage												
	ConfCom	5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
FY14 Conference Committee												
		1002 Fed Rcpts (Fed)	290.4									
		1004 Gen Fund (UGF)	5,470.2									
		1007 I/A Rcpts (Other)	86.8									

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
1007 I/A Rcpts (Other)		0.5										
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) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
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										
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
1002 Fed Rcpts (Fed)		-290.4										
* Allocation Total *		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
Fourth Judicial District												
FY14 Conference Committee	ConfCom	6,074.9	5,290.7	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,632.6										
1007 I/A Rcpts (Other)		386.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	473.8	473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Fourth Judicial District (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		419.6										
		54.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	17.4										
	1007 I/A Rcpts (Other)	0.8										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-217.6										
	1007 I/A Rcpts (Other)	-29.5										
	Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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	-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	-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	-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	-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										
	Delete Uncollectable Receipt Authority	-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 Total *	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
	Criminal Justice Litigation											
	FY14 Conference Committee	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY14 Conference Committee (continued)												
		1004 Gen Fund (UGF)	2,195.5									
		1007 I/A Rcpts (Other)	877.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	56.3									
		1007 I/A Rcpts (Other)	2.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	2.0	2.0	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									
	TrIn	Transfer Attorney V (06-0517) from First Judicial District for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer Attorney V (03-1277) to Criminal Appeals/Special Litigation for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	-2.0	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									
	OTI	Reverse Victim Information and Notification System	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-80.0									
	SalAdj	FY2015 Salary Increases	18.0	18.0	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									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-7.7	-7.7	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									
	TrOut	Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-100.0									
	TrOut	Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-100.0									
	TrOut	Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-34.0									
	Dec	Delete Long-Term Vacant Position (03-1145)	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-66.0									
	IncM	Restore Victim Information and Notification System	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	80.0									
		* Allocation Total *	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	14	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation												
	ConfCom	7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
		1,306.5										
		310.7										
		4,513.6										
		895.6										
	FisNot14	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
		0.4										
		28.1										
		6.2										
L	ATrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										
		1.8										
		7.1										
		1.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.3										
		-1.8										
		-7.1										
		-1.0										
	Sa1Adj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
		2.0										
		35.2										
		6.8										
	Sa1Adj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.2										
		-0.8										
		-15.0										
		-2.9										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
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										
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										
* Allocation Total *		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
** Appropriation Total **		33,407.9	28,528.5	728.5	3,676.6	342.3	132.0	0.0	0.0	241	0	0
Civil Division												
Deputy Attorney General's Office												
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) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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	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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
* Allocation Total *		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
Child Protection												
FY14 Conference Committee	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
1004 Gen Fund (UGF)		5,548.9										
1007 I/A Rcpts (Other)		1,657.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
1007 I/A Rcpts (Other)		39.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		1.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.9										
1007 I/A Rcpts (Other)		-17.3										
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
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										
Reduce Expenditure Level	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.2										

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Civil Division (continued)												
Child Protection (continued)												
* Allocation Total *		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
Collections and Support												
FY14 Conference Committee	ConfCom	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		598.1										
1005 GF/Prgm (DGF)		704.0										
1007 I/A Rcpts (Other)		1,923.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
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										
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (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										
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										
* Allocation Total *		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
Commercial and Fair Business												
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										
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										
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
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										
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
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										
* Allocation Total *		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
Environmental Law												
FY14 Conference Committee	ConfCom	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,261.9										
1007 I/A Rcpts (Other)		782.1										
1055 IA/OIL HAZ (Other)		567.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		5.4										
1055 IA/OIL HAZ (Other)		6.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.6										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.7										
1055 IA/OIL HAZ (Other)		-0.6										
FY2015 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		5.2										
1055 IA/OIL HAZ (Other)		3.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
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										
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										
* Allocation Total *		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
Human Services												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
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										
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										
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										
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 Reduce Expenditure Level	LIT Dec	0.0 -29.8	30.0 0.0	0.0 -15.0	-30.0 0.0	0.0 0.0	0.0 -14.8	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-29.8										
* Allocation Total *		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
Labor and State Affairs												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
	Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines	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	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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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	-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	-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	-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	-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										
	Reduce Expenditure Level	-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 Total *	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
Legislation/Regulations												
	FY14 Conference Committee	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	694.9										
	1007 I/A Rcpts (Other)	218.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	30.2										
	1007 I/A Rcpts (Other)	9.3										

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Civil Division (continued)												
Legislation/Regulations (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
	Transfer from Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	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	-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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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	-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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Reduce Expenditure Level	-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 Total *	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
Natural Resources												
	FY14 Conference Committee	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) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	34.8										
	1007 I/A Rcpts (Other)	6.9										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
	Transfer Law Office Assistant I (03-0268) from Environmental Law to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
	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	-1	0	0
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
	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
	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
	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
	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
	1007 I/A Rcpts (Other)		-46.8									
	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
	1004 Gen Fund (UGF)		-305.0									
	Reduce Expenditure Level	Dec	-45.4	-31.2	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	-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	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		65.9									
	* Allocation Total *		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	18	0	0
Oil, Gas and Mining												
	FY14 Conference Committee	ConfCom	8,952.8	3,352.6	73.0	5,473.0	54.2	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
	1004 Gen Fund (UGF)		57.9									
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
	1004 Gen Fund (UGF)		6.7									
	1007 I/A Rcpts (Other)		0.2									
	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	1	0	0

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Environmental Law to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	105.0									
L	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
		1004 Gen Fund (UGF)	-6.7									
		1007 I/A Rcpts (Other)	-0.2									
L	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) (FY13-FY14)												
		1004 Gen Fund (UGF)	-2,000.0									
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee												
		1004 Gen Fund (UGF)	-1,500.0									
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
		1004 Gen Fund (UGF)	-2,000.0									
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases												
		1004 Gen Fund (UGF)	29.6									
		1007 I/A Rcpts (Other)	1.3									
	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
		1004 Gen Fund (UGF)	-12.8									
		1007 I/A Rcpts (Other)	-0.5									
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations												
	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines												
		1004 Gen Fund (UGF)	50.0									
	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0025) and Associated Overhead Costs												
		1004 Gen Fund (UGF)	-225.0									
	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export												
		1004 Gen Fund (UGF)	1,500.0									
L	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA 2013 P119 L26 (SB18) (FY13-FY14)												
		1004 Gen Fund (UGF)	2,000.0									
	IncOTI	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
		1004 Gen Fund (UGF)	3,800.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with PF Gross to Account for Inflation												
		1004 Gen Fund (UGF)	-600.0									
		1105 PF Gross (Other)	600.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund												
		1004 Gen Fund (UGF)	-500.0									
		1105 PF Gross (Other)	500.0									

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
* Allocation Total *												
		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
FY14 Conference Committee	ConfCom	1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,421.4										
1007 I/A Rcpts (Other)		536.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		7.8										
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										
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										
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										
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										
* Allocation Total *												
		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
Regulatory Affairs Public Advocacy												
FY14 Conference Committee	ConfCom	1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts (DGF)		1,695.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										

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Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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))	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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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	-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	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	Annualize Utilities Analyst (03-0424) Added in FY2014	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
	CSSSHB 4 Fiscal Note											
	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)	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 Total *		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
	FY14 Conference Committee	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
	1004 Gen Fund (UGF)	318.7										
	1007 I/A Rcpts (Other)	1,840.7										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.3										
	1007 I/A Rcpts (Other)	3.2										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
FY2015 Salary Increases (continued)												
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
* Allocation Total *		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY14 Conference Committee	ConfCom	3,816.6	3,459.9	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
1007 I/A Rcpts (Other)		3,816.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.1										
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										
Transfer Law Office Assistant I/II (03-0171) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Transportation Section to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrIn	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.6										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11.7										
FY2015 Salary Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.7										
Transfer Attorney V (03-0241) from Child Protection for Required Legal Expertise	TrIn	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		195.9										
* Allocation Total *		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
Transportation Section												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		28.3										
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										
Transfer Attorney IV (03-0314) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0052) to Collections and Support to Address Workload Demands	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-78.0										
Transfer Attorney V (03-1038) to Collections and Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Torts and Workers' Compensation to Cover Position Transfer and Comply with Vacancy Factor Guidelines	TrOut	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.6										
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
* Allocation Total *		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
** Appropriation Total **		55,526.5	38,672.1	472.2	15,700.3	638.2	43.7	0.0	0.0	305	3	0
Administration and Support												
Office of the Attorney General												
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) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Office of the Attorney General (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
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
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										
* Allocation Total *		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,286.1										
1005 GF/Prgm (DGF)		93.3										
1007 I/A Rcpts (Other)		1,581.9										
1061 CIP Rcpts (Other)		106.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		6.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-6.1										
FY2015 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-3.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
* Allocation Total *		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
Dimond Courthouse Public Building Fund												
FY14 Conference Committee		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										
* Allocation Total *		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,524.0	2,673.0	34.3	1,753.5	61.1	2.1	0.0	0.0	23	0	0
Agency-wide Unallocated Reduction												
Agency-wide Unallocated Reduction												
Unallocated Travel Reduction		-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		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										
* Allocation Total *		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		93,401.4	69,873.6	1,178.0	21,130.4	1,041.6	177.8	0.0	0.0	569	3	0
**** All Agencies Total ****		93,401.4	69,873.6	1,178.0	21,130.4	1,041.6	177.8	0.0	0.0	569	3	0

Column Definitions

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.