

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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)	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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		Gov	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													
* Allocation Difference *				5,075.0	-186.5	-1.0	5,272.5	-10.0	0.0	0.0	0.0	-1	0	0

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Civil Division (continued)													
Opinions, Appeals and Ethics													
Reduce Expenditure Level	Gov	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	Gov	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
FY2014 CSSSHB 4 Fiscal Note													
1229 GasPipeFnd (Other)			34.1										
* 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	Gov	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	Gov	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	Gov	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 Difference ***			2,120.8	-1,707.9	-173.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0
**** All Agencies Difference ****			2,120.8	-1,707.9	-173.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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