

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|---------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,102.5 | 1,870.7 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,049.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 52.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,102.5 | 1,870.7 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,102.5 | 1,870.7 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant I (03-1172) in the First Judicial District | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines | TrIn | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 2,107.5 | 1,875.7 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Delete Office Assistant II (03-1144) in the First Judicial District | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -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 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 22.1 | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,112.7 | 1,880.9 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,112.7 | 1,880.9 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,112.7 | 1,880.9 | 79.0 | 120.7 | 32.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.6 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

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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 |
|-----------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,434.6 | 1,211.2 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,250.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 184.5 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,434.6 | 1,211.2 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,434.6 | 1,211.2 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant I (03-1107) in the Second Judicial District | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise | TrOut | -159.6 | -159.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -159.6 | | | | | | | | | | |
| Transfer to First Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.0 | | | | | | | | | | |
| Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -30.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 1,240.0 | 1,016.6 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from First 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 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 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 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.9 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,270.9 | 1,047.5 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 1,270.9 | 1,047.5 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 1,270.9 | 1,047.5 | 8.4 | 179.6 | 35.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.0 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 7,686.8 | 6,556.5 | 75.8 | 971.6 | 82.9 | 0.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,406.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 265.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 7,686.8 | 6,556.5 | 75.8 | 971.6 | 82.9 | 0.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,686.8 | 6,556.5 | 75.8 | 971.6 | 82.9 | 0.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant II (03-1018) in the Third Judicial District: Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney IV (03-1263) to Criminal Appeals and Special Prosecutions for Required Legal Expertise | TrOut | -85.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -85.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 7,601.8 | 6,471.5 | 75.8 | 971.6 | 82.9 | 0.0 | 0.0 | 0.0 | 59 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -15.0 | | | | | | | | | | |
| Delete Three Positions in the Third Judicial District: Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions 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 and Special Prosecutions to Comply with Vacancy Factor Guidelines | TrOut | -210.0 | -210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -210.0 | | | | | | | | | | |
| Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines | TrOut | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.0 | | | | | | | | | | |
| Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 73.5 | 73.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 69.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| Align Mental Health Trust Authority OTI to Services | LIT | 0.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 7,302.1 | 6,186.8 | 75.8 | 956.6 | 82.9 | 0.0 | 0.0 | 0.0 | 55 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 11.0 | | | | | | | | | | |

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 7,302.1 | 6,186.8 | 75.8 | 956.6 | 82.9 | 0.0 | 0.0 | 0.0 | 55 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| H LAW 3 - Money for two prosecutors and associated personal services for Anchorage Offered by Representative Grenn 1004 Gen Fund (UGF) 325.6 | Inc | 325.6 | 325.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| CC: Reduce money for two prosecutors and associated personal services for Anchorage by \$81.4 1004 Gen Fund (UGF) -81.4 | Dec | -81.4 | -81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Enacted Total | | 7,546.3 | 6,431.0 | 75.8 | 956.6 | 82.9 | 0.0 | 0.0 | 0.0 | 55 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) -0.3 | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 37.7 | SalAdj | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Supplementals + RPLs Total | | 37.4 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

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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 |
|--------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 5,295.0 | 4,845.4 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 45 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,205.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 89.4 | | | | | | | | | | |
| FY17 Conference Committee Total | | 5,295.0 | 4,845.4 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 45 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 5,295.0 | 4,845.4 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 45 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -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 | | | | | | | | | | |
| FY17 Management Plan Total | | 5,245.0 | 4,795.4 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines | TrIn | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 59.4 | 59.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 58.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 5,392.2 | 4,942.6 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 5,392.2 | 4,942.6 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 5,392.2 | 4,942.6 | 121.3 | 307.7 | 20.6 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 29.1 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.1 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |

2017 Legislature - Operating Budget
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Numbers and Language

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Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

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|---------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Supplementals + RPLs * * * (continued) | | | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 28.6 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 5,519.9 | 4,795.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,099.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 420.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 5,519.9 | 4,795.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 5,519.9 | 4,795.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant II (03-1021) in the Fourth Judicial District | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney II (03-1158) from Second Judicial District for Required Legal Expertise | TrIn | 159.6 | 159.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 159.6 | | | | | | | | | | |
| Transfer from Criminal Justice Litigation 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 Third Judicial District: Outside Anchorage 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 Second Judicial District to Comply with Vacancy Factor Guidelines | TrIn | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 5,784.5 | 5,059.6 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines | TrIn | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 8.3 | 8.3 | 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) | | 0.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 54.5 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 51.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.8 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 5,926.9 | 5,202.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 7.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 5,926.9 | 5,202.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 5,926.9 | 5,202.0 | 175.9 | 483.4 | 65.6 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) | Sa1Adj | 25.9 | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) | Sa1Adj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Supplementals + RPLs Total | | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|-------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,793.4 | 1,944.7 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,899.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 893.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,793.4 | 1,944.7 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,793.4 | 1,944.7 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Associate Attorney I (03-1256) in Criminal Justice Litigation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines | TrOut | -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 | | | | | | | | | | |
| FY17 Management Plan Total | | 2,768.4 | 1,919.7 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.8 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,795.3 | 1,946.6 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,795.3 | 1,946.6 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,795.3 | 1,946.6 | 128.5 | 675.6 | 44.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|-------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 5,989.5 | 5,188.2 | 127.7 | 621.2 | 52.4 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,018.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 316.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,504.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,150.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 5,989.5 | 5,188.2 | 127.7 | 621.2 | 52.4 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256)) | FisNot17 | 365.0 | 316.6 | 1.5 | 39.8 | 6.1 | 1.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 273.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 91.3 | | | | | | | | | | |
| FY17 Authorized Total | | 6,354.5 | 5,504.8 | 129.2 | 661.0 | 58.5 | 1.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Two Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete Law Office Assistant II (03-1111) in Criminal Appeals and Special Prosecutions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage for Required Legal Expertise | TrIn | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 6,439.5 | 5,589.8 | 129.2 | 661.0 | 58.5 | 1.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Attorney V (03-1259) from Third Judicial District: Anchorage 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 Third Judicial District to Comply with Vacancy Factor Guidelines | TrIn | 210.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 210.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 70.4 | 70.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 48.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 12.1 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 6,726.2 | 5,876.5 | 129.2 | 661.0 | 58.5 | 1.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.0 | | | | | | | | | | |
| Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 96.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -96.6 | | | | | | | | | | |
| Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit | Inc | 187.7 | 168.9 | 0.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 187.7 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 6,913.9 | 6,045.4 | 129.2 | 679.8 | 58.5 | 1.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 6,913.9 | 6,045.4 | 129.2 | 679.8 | 58.5 | 1.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22.5 | | | | | | | | | | |
| Federal Grant for Medicaid Fraud Control Unit | Suppl | 331.9 | 298.7 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 331.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 133.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -133.9 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 355.0 | 321.8 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|-----------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 465.8 | 239.7 | 18.1 | 205.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 455.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 10.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 465.8 | 239.7 | 18.1 | 205.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| Reduce Capacity for Deputy Attorney General Position | Veto | -179.5 | -179.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -179.5 | | | | | | | | | | |
| FY17 Authorized Total | | 286.3 | 60.2 | 18.1 | 205.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 179.5 | 0.0 | -179.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 286.3 | 239.7 | 18.1 | 25.5 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 288.7 | 242.1 | 18.1 | 25.5 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Maintain Collection of Discovery Costs from Private Attorneys | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 10.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 288.7 | 242.1 | 18.1 | 25.5 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 288.7 | 242.1 | 18.1 | 25.5 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|----------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 7,231.3 | 6,254.6 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 56 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 5,066.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,164.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 7,231.3 | 6,254.6 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 56 | 1 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,231.3 | 6,254.6 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 56 | 1 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant I (03-0256) in Child Protection | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Law Office Assistant I (03-?004) in Child Protection | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer Attorney IV (03-0223) 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 Attorney III (03-0105) to Opinions, Appeals and Ethics 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 Attorney V (03-0166) to Labor and State Affairs to Meet Workload Demands | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines | TrOut | -190.0 | -190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -150.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 7,041.3 | 6,064.6 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Commercial and Fair Business 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 |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 67.8 | 67.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 21.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 7,220.7 | 6,244.0 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 7,220.7 | 6,244.0 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 7,220.7 | 6,244.0 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 23.4 | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * * (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 23.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 3,272.8 | 2,656.1 | 13.6 | 580.0 | 23.1 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 380.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 716.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,175.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 3,272.8 | 2,656.1 | 13.6 | 580.0 | 23.1 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| Eliminate Collection of Victim Restitution | Veto | -230.5 | -230.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -230.5 | | | | | | | | | | |
| Delete Funding for Three Vacant Positions | Veto | -397.0 | -355.9 | -3.6 | -34.4 | -3.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -380.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -16.5 | | | | | | | | | | |
| FY17 Authorized Total | | 2,645.3 | 2,069.7 | 10.0 | 545.6 | 20.0 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Four Positions to Align with Veto Actions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Transfer Attorney IV (03-0223) to Child Protection 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 Transportation to Comply with Vacancy Factor Guidelines | TrOut | -255.0 | -255.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -255.0 | | | | | | | | | | |
| Transfer to Natural Resources to Comply with Vacancy Factor Guidelines | TrOut | -120.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -120.0 | | | | | | | | | | |
| Transfer from Environmental Law to Comply with Vacancy Factor Guidelines | TrIn | 116.0 | 116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 116.0 | | | | | | | | | | |
| Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines | TrIn | 197.4 | 197.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 197.4 | | | | | | | | | | |
| FY17 Management Plan Total | | 2,583.7 | 2,008.1 | 10.0 | 545.6 | 20.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Eight Personnel to Commercial and Fair Business for Restructuring Purposes | TrOut | -1,149.8 | -1,149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -103.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1,046.4 | | | | | | | | | | |
| Transfer Attorney V (03-0007) to Transportation 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 Remaining Balance of Funds to Commercial and Fair Business for Restructuring Purposes | TrOut | -648.9 | -73.3 | -10.0 | -545.6 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -648.9 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 789.5 | 789.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 |
|-------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska) | Dec | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -789.5 | -789.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -314.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -368.4 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | -107.1 | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | |
| FY18 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | Sa1Adj | * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit Furlough Contract Terms | Sa1Adj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|-----------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,691.1 | 3,388.1 | 40.5 | 1,294.8 | 69.0 | 0.0 | 0.0 | -101.3 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,019.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,710.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 910.8 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 101.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 101.3 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | 101.3 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,792.4 | 3,388.1 | 40.5 | 1,294.8 | 69.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,792.4 | 3,388.1 | 40.5 | 1,294.8 | 69.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Associate Attorney I (03-0224) in Commercial and Fair Business | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Attorney III (03-0259) in Commercial and Fair Business | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Attorney III (03-0264) in Commercial and Fair Business | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Law Office Assistant I (03-0051) from Human Services 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 (03-0063) to Regulatory Affairs and Public Advocacy 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 Collections and Support to Comply with Vacancy Factor Guidelines | TrOut | -197.4 | -197.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -197.4 | | | | | | | | | | |
| Transfer to Natural Resources to Comply with Vacancy Factor Guidelines | TrOut | -280.0 | -280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -170.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -110.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 4,315.0 | 2,910.7 | 40.5 | 1,294.8 | 69.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Tobacco Cessation Caseload Increase | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | -50.0 | | | | | | | | | | |
| Transfer Eight Personnel from Collections and Support for Restructuring Purposes | TrIn | 1,149.8 | 1,149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 103.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,046.4 | | | | | | | | | | |
| Transfer Remaining Balance of Funds from Collections and Support for Restructuring Purposes | TrIn | 648.9 | 73.3 | 10.0 | 545.6 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 648.9 | | | | | | | | | | |
| Transfer to Child Protection to Comply with Vacancy Factor Guidelines | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2.0 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 52.7 | 52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.4 | | | | | | | | | | |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 FY17 Management Plan to FY18 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 33.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 7.2 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 1.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 6,018.1 | 4,088.2 | 50.5 | 1,790.4 | 89.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Tobacco Cessation Caseload Increase | IncM | 50.0 | 25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | 50.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 6,068.1 | 4,113.2 | 50.5 | 1,815.4 | 89.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 6,068.1 | 4,113.2 | 50.5 | 1,815.4 | 89.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,867.7 | 1,696.9 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 624.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 792.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 450.8 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,867.7 | 1,696.9 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,867.7 | 1,696.9 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Collections and Support to Comply with Vacancy Factor Guidelines | TrOut | -116.0 | -116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -116.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 1,751.7 | 1,580.9 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines | TrIn | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 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 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 20.5 | 20.5 | 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) | | 10.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 6.5 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,788.2 | 1,617.4 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 1,788.2 | 1,617.4 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 1,788.2 | 1,617.4 | 17.1 | 144.7 | 9.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|-------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,838.1 | 2,397.6 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,281.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,457.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 98.8 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,838.1 | 2,397.6 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,838.1 | 2,397.6 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Attorney IV (03-0103) from Labor and State Affairs 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 (03-0097) to Labor and State Affairs 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 (03-0051) to Commercial and Fair Business to Address Workload Demands | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 2,838.1 | 2,397.6 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines | TrIn | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 30.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 16.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,903.3 | 2,462.8 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,903.3 | 2,462.8 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,903.3 | 2,462.8 | 77.9 | 323.0 | 39.6 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.7 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Law

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

| <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> |
|------------------------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

* * * FY17 Supplementals + RPLs * * * (continued)

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|---------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 5,247.0 | 3,703.7 | 38.3 | 1,444.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,372.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,874.2 | | | | | | | | | | |
| FY17 Conference Committee Total | | 5,247.0 | 3,703.7 | 38.3 | 1,444.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 5,247.0 | 3,703.7 | 38.3 | 1,444.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Attorney III (03-0119) in Labor and State Affairs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney V (03-0097) from Human Services 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 (03-0166) from Child Protection to Meet Workload Demands | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Attorney IV (03-0103) to Human Services 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 Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines | TrOut | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.0 | | | | | | | | | | |
| Transfer to Legislation and Regulations to Comply with Vacancy Factor Guidelines | TrOut | -15.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.0 | | | | | | | | | | |
| Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines | TrOut | -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 to Special Litigation to Comply with Vacancy Factor Guidelines | TrOut | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 5,120.0 | 3,582.7 | 38.3 | 1,438.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Environmental Law to Comply with Vacancy Factor Guidelines | TrOut | -15.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.0 | | | | | | | | | | |
| Transfer to Human Services to Comply with Vacancy Factor Guidelines | TrOut | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -30.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 50.1 | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 29.2 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 5,126.6 | 3,589.3 | 38.3 | 1,438.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|-----------------------------------------------------------------------|---------------|---------------------------------------------------------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Add Authority for Unbudgeted Capital Receipts to the Operating Budget | Inc | *** Changes from FY18 Adjusted Base to FY18 Gov Amend+ *** 200.0 | 50.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 200.0 | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 5,326.6 | 3,639.3 | 38.3 | 1,588.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| | | *** Changes from FY18 Gov Amend+ to FY18 Enacted *** | | | | | | | | | | |
| FY18 Enacted Total | | 5,326.6 | 3,639.3 | 38.3 | 1,588.5 | 60.5 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| | | *** FY17 Supplementals + RPLs *** | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.5 | | | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|--------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,081.4 | 885.2 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 848.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 232.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,081.4 | 885.2 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,081.4 | 885.2 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines | TrIn | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 1,096.4 | 900.2 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,109.1 | 912.9 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 1,109.1 | 912.9 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 1,109.1 | 912.9 | 22.2 | 152.6 | 21.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.2 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|-----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 22,961.9 | 3,831.0 | 78.9 | 21,594.2 | 44.9 | 0.0 | 0.0 | -2,587.1 | 30 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,994.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 17,742.8 | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) | | 225.0 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,587.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,587.1 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 2,587.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 25,549.0 | 3,831.0 | 78.9 | 21,594.2 | 44.9 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| L Outside Counsel and North Pole Remedial Action Sec17c Ch18 | CarryFwd | 1,465.2 | 0.0 | 0.0 | 1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2014 P104 L23 (SB119) (FY13-FY17) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,465.2 | | | | | | | | | | |
| Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding | Veto | -17,200.0 | 0.0 | 0.0 | -17,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -17,200.0 | | | | | | | | | | |
| FY17 Authorized Total | | 9,814.2 | 3,831.0 | 78.9 | 5,859.4 | 44.9 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics 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 Collections and Support to Comply with Vacancy Factor Guidelines | TrIn | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 120.0 | | | | | | | | | | |
| Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines | TrIn | 280.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 110.0 | | | | | | | | | | |
| Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines | TrIn | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 80.0 | | | | | | | | | | |
| Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics to Address Workload Demands | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 10,294.2 | 4,311.0 | 78.9 | 5,859.4 | 44.9 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17) | OTI | -1,465.2 | 0.0 | 0.0 | -1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,465.2 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 1.0 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 61.4 | 61.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.6 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 28.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 FY17 Management Plan to FY18 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -0.1 | | | | | | | | | | |
| Delete Attorney III (03-0349) in Natural Resources | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer from Information and Project Support 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) | | 15.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 35.0 | | | | | | | | | | |
| Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues | OTI | -2,125.0 | 0.0 | 0.0 | -2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,125.0 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 6,817.1 | 4,424.1 | 78.9 | 2,269.2 | 44.9 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues | IncM | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,125.0 | | | | | | | | | | |
| LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee | Inc | 1,465.2 | 0.0 | 0.0 | 1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,465.2 | | | | | | | | | | |
| L GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F | CarryFwd | 1,465.2 | 0.0 | 0.0 | 1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,465.2 | | | | | | | | | | |
| GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F | CarryFwd | -1,465.2 | 0.0 | 0.0 | -1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,465.2 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 10,407.3 | 4,424.1 | 78.9 | 5,859.4 | 44.9 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| L GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F | CarryFwd | 1,465.2 | 0.0 | 0.0 | 1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,465.2 | | | | | | | | | | |
| GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (F | CarryFwd | -1,465.2 | 0.0 | 0.0 | -1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,465.2 | | | | | | | | | | |
| H LAW 2 - Correction to a technical error in the original Governor's operating budget bill. | Dec | -1,465.2 | 0.0 | 0.0 | -1,465.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Grenn | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,465.2 | | | | | | | | | | |
| FY18 Enacted Total | | 8,942.1 | 4,424.1 | 78.9 | 4,394.2 | 44.9 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 12.9 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -0.1 | | | | | | | | | | |

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | | * * * FY17 | Supplementals | + RPLs | * * * | (continued) | | | | | | |
| L | Sec 16(c), HB57 Lapse Extension Outside Counsel & North Pole Remedial Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19) | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Supplementals + RPLs Total | | | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget

Transaction Change Detail - Conf Committee 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 |
|-----------------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,916.2 | 1,843.5 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,152.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 763.3 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,916.2 | 1,843.5 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,916.2 | 1,843.5 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Attorney III (03-0105) from Child Protection 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 (03-0318) from Natural Resources 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 II (03-0052) from Transportation 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 Child Protection to Comply with Vacancy Factor Guidelines | TrIn | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| Transfer from Labor and State Affairs 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 Law Office Assistant II (03-0187) 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 |
| FY17 Management Plan Total | | 2,131.2 | 2,058.5 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 31.9 | 31.9 | 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) | | 14.8 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines | TrIn | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 40.0 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,223.0 | 2,150.3 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,223.0 | 2,150.3 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,223.0 | 2,150.3 | 3.1 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * * (continued) | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|---------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,847.3 | 1,511.0 | 6.5 | 1,311.0 | 18.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 375.0 | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) | | 2,333.7 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 138.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,847.3 | 1,511.0 | 6.5 | 1,311.0 | 18.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,847.3 | 1,511.0 | 6.5 | 1,311.0 | 18.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business 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 to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines | TrIn | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 2,927.3 | 1,591.0 | 6.5 | 1,311.0 | 18.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues | OTI | -375.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -375.0 | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) | | 2.8 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) | | 10.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) | | -0.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,567.1 | 1,605.8 | 6.5 | 936.0 | 18.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues | Inc | 375.0 | 50.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 375.0 | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,942.1 | 1,655.8 | 6.5 | 1,261.0 | 18.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,942.1 | 1,655.8 | 6.5 | 1,261.0 | 18.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) | | -0.8 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,256.6 | 979.4 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,042.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 213.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,256.6 | 979.4 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,256.6 | 979.4 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Associate Attorney II (03-0321) from Torts and Workers' Compensation 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 Labor and State Affairs to Comply with Vacancy Factor Guidelines | TrIn | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.0 | | | | | | | | | | |
| Transfer Associate Attorney I (03-0376) to Torts and 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 |
| FY17 Management Plan Total | | 1,263.6 | 986.4 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.7 | | | | | | | | | | |
| Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines | TrIn | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.0 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,309.0 | 1,031.8 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 1,309.0 | 1,031.8 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 1,309.0 | 1,031.8 | 8.4 | 240.9 | 27.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,109.0 | 1,870.0 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 275.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,833.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,109.0 | 1,870.0 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,109.0 | 1,870.0 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Office Assistant I (03-0017) in Information and Project Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Office Assistant I (03-0019) in Information and Project Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 2,109.0 | 1,870.0 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 16.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| Transfer Three Personnel to Administrative Services for Organizational Alignment | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines | TrOut | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -150.0 | | | | | | | | | | |
| Transfer to Special Litigation to Comply with Vacancy Factor Guidelines | TrOut | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -20.0 | | | | | | | | | | |
| Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines | TrOut | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -40.0 | | | | | | | | | | |
| Transfer to Natural Resources to Comply with Vacancy Factor Guidelines | TrOut | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -35.0 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,842.1 | 1,603.1 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 1,842.1 | 1,603.1 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 1,842.1 | 1,603.1 | 0.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|---------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,084.1 | 3,779.9 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 4,084.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,084.1 | 3,779.9 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,084.1 | 3,779.9 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Associate Attorney I (03-0376) from 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 Associate Attorney II (03-0321) to 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 to Natural Resources to Comply with Vacancy Factor Guidelines | TrOut | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -80.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 4,004.1 | 3,699.9 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 6.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 43.7 | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 43.7 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines | TrIn | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 4,203.7 | 3,899.5 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 4,203.7 | 3,899.5 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 4,203.7 | 3,899.5 | 26.9 | 243.7 | 33.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|--------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,178.9 | 1,786.0 | 18.5 | 356.0 | 18.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,178.9 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,178.9 | 1,786.0 | 18.5 | 356.0 | 18.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,178.9 | 1,786.0 | 18.5 | 356.0 | 18.4 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Law Office Assistant I (03-0167) in Transportation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Law Office Assistant I (03-0305) in Transportation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer from Collections and Support to Comply with Vacancy Factor Guidelines | TrIn | 255.0 | 255.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 255.0 | | | | | | | | | | | | |
| Transfer Law Office Assistant II (03-0052) to Opinions, Appeals and Ethics to Address Workload Demands | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 2,433.9 | 2,041.0 | 18.5 | 356.0 | 18.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1.7 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 25.5 | | | | | | | | | | | | |
| Delete Attorney III (03-0237) in Transportation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Attorney V (03-0007) 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 |
| FY18 Adjusted Base Total | | 2,461.1 | 2,068.2 | 18.5 | 356.0 | 18.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Add Authority for Unbudgeted Capital Receipts to the Operating Budget | Inc | 200.0 | 50.0 | 10.0 | 130.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 200.0 | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,661.1 | 2,118.2 | 28.5 | 486.0 | 28.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,661.1 | 2,118.2 | 28.5 | 486.0 | 28.4 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|-------------------------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 613.5 | 427.5 | 20.6 | 152.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 613.5 | 427.5 | 20.6 | 152.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| FY17 Conference Committee Total | | 613.5 | 427.5 | 20.6 | 152.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | |
| FY17 Authorized Total | | 613.5 | 427.5 | 20.6 | 152.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | |
| FY17 Management Plan Total | | 613.5 | 427.5 | 20.6 | 152.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 620.8 | 444.8 | 20.6 | 142.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 620.8 | 444.8 | 20.6 | 142.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | |
| FY18 Enacted Total | | 620.8 | 444.8 | 20.6 | 142.4 | 13.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Supplementals + RPLs Total | | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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 |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 3,141.5 | 2,540.9 | 9.2 | 587.3 | 4.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,223.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 96.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,715.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 106.2 | | | | | | | | | | |
| FY17 Conference Committee Total | | 3,141.5 | 2,540.9 | 9.2 | 587.3 | 4.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| Reduce Administrative Position Funding | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY17 Authorized Total | | 3,041.5 | 2,440.9 | 9.2 | 587.3 | 4.1 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 38.0 | 0.0 | -38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 3,041.5 | 2,478.9 | 9.2 | 549.3 | 4.1 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.3 | | | | | | | | | | |
| Transfer Three Personnel to Administrative Services for Organizational Alignment | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement | LIT | 0.0 | -153.8 | 0.0 | 153.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -211.3 | 0.0 | 211.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 3,061.7 | 2,134.0 | 9.2 | 914.4 | 4.1 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | | | |
| Vacate Lease Space for Juneau Offices | Dec | -111.8 | 0.0 | 0.0 | -111.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -111.8 | | | | | | | | | | |
| Eliminate Administrative Support for Collections Functionality | Dec | -96.4 | -92.3 | 0.0 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -96.4 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -23.5 | -23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -14.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -9.3 | | | | | | | | | | |

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 2,830.0 | 2,018.2 | 9.2 | 802.6 | 0.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | | | |
| FY18 Enacted Total | | 2,830.0 | 2,018.2 | 9.2 | 802.6 | 0.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| * * * FY17 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.5 | | | | | | | | | | |
| Supervisory Unit Furlough Contract Terms | SalAdj | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.7 | | | | | | | | | | |
| FY17 Supplementals + RPLs Total | | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| FY17 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 | | | | | | | | | | |
| FY17 Conference Committee Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | |
| FY17 Authorized Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | |
| FY17 Management Plan Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | |
| FY18 Adjusted Base Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * | | | | | | | | | | |
| FY18 Gov Amend+ Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY18 Gov Amend+ to FY18 Enacted * * * | | | | | | | | | | |
| FY18 Enacted Total | | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 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.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]