

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Reverse FY2016 Governor Veto	16Budget	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	1,498.2	0	0	0
1004 Gen Fund (UGF)			1,498.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			1,543.8	45.6	0.0	0.0	0.0	0.0	0.0	1,498.2	0	0	0
Second Judicial District													
Reverse FY2016 Governor Veto	16Budget	Inc	1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	1,174.5	0	0	0
1004 Gen Fund (UGF)			1,174.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.3										
1108 Stat Desig (Other)			3.7										
* Allocation Difference *			1,217.5	43.0	0.0	0.0	0.0	0.0	0.0	1,174.5	0	0	0
Third Judicial District: Anchorage													
Reverse FY2016 Governor Veto	16Budget	Inc	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	5,520.7	0	0	0
1004 Gen Fund (UGF)			5,520.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			139.3										
1007 I/A Rcpts (Other)			5.6										
* Allocation Difference *			5,665.6	144.9	0.0	0.0	0.0	0.0	0.0	5,520.7	0	0	0
Third Judicial District: Outside Anchorage													
Reverse FY2016 Governor Veto	16Budget	Inc	3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	3,740.1	0	0	0
1004 Gen Fund (UGF)			3,740.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.0										
1007 I/A Rcpts (Other)			1.8										
* Allocation Difference *			3,817.9	77.8	0.0	0.0	0.0	0.0	0.0	3,740.1	0	0	0
Fourth Judicial District													
Reverse FY2016 Governor Veto	16Budget	Inc	3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	3,679.6	0	0	0
1004 Gen Fund (UGF)			3,679.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.2										
1007 I/A Rcpts (Other)			6.1										
* Allocation Difference *			3,758.9	79.3	0.0	0.0	0.0	0.0	0.0	3,679.6	0	0	0
Criminal Justice Litigation													
Reverse FY2016 Governor Veto	16Budget	Inc	1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	1,355.4	0	0	0
1004 Gen Fund (UGF)			1,355.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										

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Criminal Division (continued)													
Criminal Justice Litigation (continued)													
HB2001:FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			9.4										
* Allocation Difference *			1,400.4	45.0	0.0	0.0	0.0	0.0	0.0	1,355.4	0	0	0
Criminal Appeals/Special Litigation													
Reverse FY2016 Governor Veto	16Budget	Inc	2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	2,887.7	0	0	0
1004 Gen Fund (UGF)			2,887.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			81.7										
1007 I/A Rcpts (Other)			15.9										
* Allocation Difference *			3,006.9	119.2	0.0	0.0	0.0	0.0	0.0	2,887.7	0	0	0
** Appropriation Difference **			20,411.0	554.8	0.0	0.0	0.0	0.0	0.0	19,856.2	0	0	0
Civil Division													
Deputy Attorney General's Office													
Reverse FY2016 Governor Veto	16Budget	Inc	330.6	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
1004 Gen Fund (UGF)			330.6										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			335.8	5.2	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
Child Protection													
Reverse FY2016 Governor Veto	16Budget	Inc	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
1004 Gen Fund (UGF)			3,615.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.5										
1007 I/A Rcpts (Other)			22.3										
* Allocation Difference *			3,721.7	105.8	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
Collections and Support													
Reverse FY2016 Governor Veto	16Budget	Inc	309.4	0.0	0.0	0.0	0.0	0.0	0.0	309.4	0	0	0
1004 Gen Fund (UGF)			309.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
1005 GF/Prgm (DGF)			9.2										
1007 I/A Rcpts (Other)			36.8										
* Allocation Difference *			361.7	52.3	0.0	0.0	0.0	0.0	0.0	309.4	0	0	0
Commercial and Fair Business													
Reverse FY2016 Governor Veto	16Budget	Inc	683.4	0.0	0.0	0.0	0.0	0.0	0.0	683.4	0	0	0
1004 Gen Fund (UGF)			683.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Commercial and Fair Business (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			18.3										
1007 I/A Rcpts (Other)			53.6										
1108 Stat Desig (Other)			4.8										
1168 Tob ED/CES (DGF)			1.7										
* Allocation Difference *			761.8	78.4	0.0	0.0	0.0	0.0	0.0	683.4	0	0	0
Environmental Law													
Reverse FY2016 Governor Veto	16Budget	Inc	648.2	0.0	0.0	0.0	0.0	0.0	0.0	648.2	0	0	0
1004 Gen Fund (UGF)			648.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.6										
1007 I/A Rcpts (Other)			13.1										
1055 IA/OIL HAZ (Other)			9.8										
* Allocation Difference *			693.7	45.5	0.0	0.0	0.0	0.0	0.0	648.2	0	0	0
Human Services													
Reverse FY2016 Governor Veto	16Budget	Inc	964.3	0.0	0.0	0.0	0.0	0.0	0.0	964.3	0	0	0
1004 Gen Fund (UGF)			964.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	51.7	51.7	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)			28.0										
1037 GF/MH (UGF)			2.0										
* Allocation Difference *			1,016.0	51.7	0.0	0.0	0.0	0.0	0.0	964.3	0	0	0
Labor and State Affairs													
Reverse FY2016 Governor Veto	16Budget	Inc	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
1004 Gen Fund (UGF)			2,085.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										
1007 I/A Rcpts (Other)			28.9										
* Allocation Difference *			2,180.8	95.6	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
Legislation/Regulations													
Reverse FY2016 Governor Veto	16Budget	Inc	602.5	0.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
1004 Gen Fund (UGF)			602.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			3.4										
* Allocation Difference *			621.5	19.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
Natural Resources													
Reverse FY2016 Governor Veto	16Budget	Inc	1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	1,899.3	0	0	0
1004 Gen Fund (UGF)			1,899.3										

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Civil Division (continued)													
Natural Resources (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.5										
1007 I/A Rcpts (Other)			3.2										
* Allocation Difference *			1,958.0	58.7	0.0	0.0	0.0	0.0	0.0	1,899.3	0	0	0
Oil, Gas and Mining													
Reverse FY2016 Governor Veto	16Budget	Inc	4,495.2	0.0	0.0	0.0	0.0	0.0	0.0	4,495.2	0	0	0
1004 Gen Fund (UGF)			4,495.2										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
1007 I/A Rcpts (Other)			3.1										
* Allocation Difference *			4,418.6	73.4	0.0	0.0	0.0	0.0	0.0	4,345.2	0	0	0
Opinions, Appeals and Ethics													
Reverse FY2016 Governor Veto	16Budget	Inc	960.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0	0	0
1004 Gen Fund (UGF)			960.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.3										
1007 I/A Rcpts (Other)			7.4										
* Allocation Difference *			995.7	35.7	0.0	0.0	0.0	0.0	0.0	960.0	0	0	0
Regulatory Affairs Public Advocacy													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			27.0										
1232 ISPF-I/A (Other)			2.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Reverse FY2016 Governor Veto	16Budget	Inc	243.1	0.0	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
1004 Gen Fund (UGF)			243.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
1007 I/A Rcpts (Other)			35.5										
* Allocation Difference *			283.3	40.2	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
Torts & Workers' Compensation													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			77.9										
* Allocation Difference *			77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Transportation Section													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			38.6										
* Allocation Difference *			40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,496.8	809.7	0.0	0.0	0.0	0.0	0.0	16,687.1	0	0	0
Administration and Support													
Office of the Attorney General													
Reverse FY2016 Governor Veto	16Budget	Inc	466.2	0.0	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
1004 Gen Fund (UGF)			466.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.7										
* Allocation Difference *			475.9	9.7	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
Administrative Services													
Reverse FY2016 Governor Veto	16Budget	Inc	706.1	0.0	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
1004 Gen Fund (UGF)			706.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
1005 GF/Prgm (DGF)			2.1										
1007 I/A Rcpts (Other)			26.8										
* Allocation Difference *			755.0	48.9	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
Department of Law State Facilities Rent													
Reverse FY2016 Governor Veto	16Budget	Inc	642.7	0.0	0.0	0.0	0.0	0.0	0.0	642.7	0	0	0
1004 Gen Fund (UGF)			642.7										
* Allocation Difference *			642.7	0.0	0.0	0.0	0.0	0.0	0.0	642.7	0	0	0
** Appropriation Difference **			1,873.6	58.6	0.0	0.0	0.0	0.0	0.0	1,815.0	0	0	0
*** Agency Difference ***			39,781.4	1,423.1	0.0	0.0	0.0	0.0	0.0	38,358.3	0	0	0
**** All Agencies Difference ****			39,781.4	1,423.1	0.0	0.0	0.0	0.0	0.0	38,358.3	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.