

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY16 Conference Committee	ConfCom	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,110.5										
1007 I/A Rcpts (Other)		52.6										
Delete Attorney III (03-1297) to Align Unallocated Position Reduction	Unalloc	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	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		2,102.5	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY16 Conference Committee	ConfCom	1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,658.8										
1108 Stat Desig (Other)		184.5										
Closure of Barrow Office	Unalloc	-400.0	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF)		39.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
* Allocation Total *		1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
Third Judicial District: Anchorage												
FY16 Conference Committee	ConfCom	8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		7,751.7										
1007 I/A Rcpts (Other)		263.5										
1092 MHTAAR (Other)		15.0										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines	TrIn	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.4										
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands	TrOut	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-58.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		7,686.8	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
Third Judicial District: Outside Anchorage												
FY16 Conference Committee	ConfCom	5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		5,233.2										
1007 I/A Rcpts (Other)		88.7										
Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
Close Dillingham Office	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-340.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
AMD: Restore Dillingham Office	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		340.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
* Allocation Total *												
		5,295.0	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
Fourth Judicial District												
FY16 Conference Committee	ConfCom	5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,147.0										
1007 I/A Rcpts (Other)		419.1										
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands	TrOut	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
1007 I/A Rcpts (Other)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
* Allocation Total *												
		5,519.9	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
Criminal Justice Litigation												
FY16 Conference Committee	ConfCom	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,904.5										
1007 I/A Rcpts (Other)		891.3										
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands	TrIn	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		58.9										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
* Allocation Total *		2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
FY16 Conference Committee	ConfCom	6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,020.1										
1003 G/F Match (UGF)		317.4										
1004 Gen Fund (UGF)		3,751.5										
1007 I/A Rcpts (Other)		1,145.2										
Delete Attorney IV (03-1040) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney V (03-1313) in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	159.4	159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.4										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.1										
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.5										
1007 I/A Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		6.1										
* Allocation Total *		6,354.5	5,504.8	129.2	661.0	58.5	1.0	0.0	0.0	44	0	0
Unallocated Reduction												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		31,186.7	26,728.3	718.1	3,399.6	339.7	1.0	0.0	0.0	230	0	0

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Civil Division												
Deputy Attorney General's Office												
FY16 Conference Committee	ConfCom	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		461.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-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										
VETO: Reduce Capacity in Dep Attorney General's Office	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										
* Allocation Total *		286.3	60.2	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY16 Conference Committee	ConfCom	6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund (UGF)		5,069.4										
1007 I/A Rcpts (Other)		1,878.9										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.2										
Delete Attorney IV (03-0299) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.3										
1007 I/A Rcpts (Other)		62.3										
Transfer Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise	TrIn	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.3										
Transfer Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise	TrIn	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		98.0										
Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands	TrIn	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		68.6										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-108.0										
Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
Transfer Associate Attorney I (03-0239) from Oil, Gas and Mining for Restructuring Purposes	TrIn	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.6										
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands	TrIn	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		107.3										
Transfer from Natural Resources 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
1007 I/A Rcpts (Other)		50.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
Delete 1 PFT Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
* Allocation Total *		7,231.3	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
Collections and Support												
FY16 Conference Committee	ConfCom	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		716.5										
1007 I/A Rcpts (Other)		2,169.3										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-46.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-3.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		10.1										
VETO: Delete 3 Positions	Veto	-397.0	-397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.5										
1005 GF/Prgm (DGF)		-16.5										
VETO: Eliminate Collection of Victim Restitution	Veto	-230.5	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.5										
* Allocation Total *		2,645.3	2,259.1	13.6	349.5	23.1	0.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY16 Conference Committee	ConfCom	4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		960.7										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,940.6										
1108 Stat Desig (Other)		909.4										
1168 Tob ED/CES (DGF)		50.9										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
Delete Attorney IV (03-0372) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial and Fair Business (continued)												
Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.8										
Transfer Attorney IV (03-0303) from Labor and State Affairs for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-159.0										
Transfer Law Office Assistant I (03-0114) to Child Protection to Address Workload Demands	TrOut	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-68.6										
Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise	TrOut	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.4										
1007 I/A Rcpts (Other)		-27.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.0										
Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
AMD: Tobacco Cessation Caseload Increase	IncOTI	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										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
Delete 1 PFT Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD317: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
1108 Stat Desig (Other)		1.4										
1168 Tob ED/CES (DGF)		0.4										
* Allocation Total *		4,792.4	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
Environmental Law												
FY16 Conference Committee	ConfCom	2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		916.4										
1007 I/A Rcpts (Other)		775.5										
1055 IA/OIL HAZ (Other)		448.2										
Reduce Attorney and Paralegal Billable Hours	Unalloc	-150.0	-130.1	-1.0	-16.4	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Delete Attorney IV (03-0260) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0360) in Fairbanks	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 (03-0268) from Natural Resources to Address Workload Demands	TrIn	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.3										
Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands	TrOut	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-67.7										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1007 I/A Rcpts (Other)		-20.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
Transfer from Natural Resources 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										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)												
1004 Gen Fund (UGF)		-22.6										
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	-169.3	-169.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-169.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.9										
1055 IA/OIL HAZ (Other)		2.6										
* Allocation Total *		1,867.7	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
Human Services												
FY16 Conference Committee	ConfCom	2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,351.4										
1007 I/A Rcpts (Other)		1,451.9										
1037 GF/MH (UGF)		98.8										
Personal Services Cost Savings Due to Extended Employee Absences	UnalLoc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1037 GF/MH (UGF)		2.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
1037 GF/MH (UGF)		-2.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										
* Allocation Total *		2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs												
FY16 Conference Committee	ConfCom	5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,942.0										
1007 I/A Rcpts (Other)		2,887.4										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.7										
Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0373) to Align Unallocated Position Reduction	Unalloc	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	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		139.9										
Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		128.8										
Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.8										
Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise	TrIn	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		93.4										
1007 I/A Rcpts (Other)		27.9										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-112.4										
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise	TrOut	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.5										
1007 I/A Rcpts (Other)		-98.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise	TrOut	-161.3	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.3										
Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-154.6	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-154.6										
Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes	TrOut	-239.3	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-239.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
Delete 1 PFT Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.5										
* Allocation Total *		5,247.0	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
Legislation/Regulations												
FY16 Conference Committee	ConfCom	1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		846.4										
1007 I/A Rcpts (Other)		232.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrIn	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
Natural Resources												
FY16 Conference Committee	ConfCom	3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,674.4										
1007 I/A Rcpts (Other)		489.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise	TrIn	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Transfer Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands	TrOut	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	2,648.9	2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		931.7										
1007 I/A Rcpts (Other)		71.2										
1105 PF Gross (Other)		1,646.0										
Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes	TrIn	1,078.2	0.0	58.7	1,006.3	13.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.2										
1007 I/A Rcpts (Other)		2.4										
1105 PF Gross (Other)		931.6										
Transfer Two Personnel to Special Litigation for Restructuring Purposes	TrOut	-278.0	-231.0	-1.4	-40.9	-4.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-278.0										
Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes	TrOut	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-137.2										
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to Child Protection 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
1007 I/A Rcpts (Other)		-50.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.0										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer to Environmental Law 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										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	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										
Outside Legal Services for the Liquefied Natural Gas Project	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		18,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Legal Services for the Alaska Oil and Gas Conservation Commission	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		225.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.8										
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18,500.0										
1236 AK LNG I/A (Other)		-18,500.0										
AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1105 PF Gross (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1105 PF Gross (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1105 PF Gross (Other)		10.8										
VETO: 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										
* Allocation Total *		8,349.0	3,831.0	78.9	4,394.2	44.9	0.0	0.0	0.0	30	0	0
Oil, Gas and Mining												
FY16 Conference Committee	ConfCom	8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		5,568.7										
1007 I/A Rcpts (Other)		153.3										
1105 PF Gross (Other)		2,577.6										
1241 GF/LNG (UGF)		700.0										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	CarryFwd	1,688.6	0.0	0.0	1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,688.6										
Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission	Unallloc	-225.0	-195.1	-0.9	-25.2	-3.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Transfer from Human Services to Comply with Vacancy Factor Guidelines	TrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		20.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise	TrOut	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.3										
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-1,688.6	0.0	0.0	-1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,688.6										
Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		-700.0										
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues	TrOut	-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										
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes	TrOut	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes (continued)												
1004 Gen Fund (UGF)		-105.6										
Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes	TrOut	-2,648.9	-2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF)		-931.7										
1007 I/A Rcpts (Other)		-71.2										
1105 PF Gross (Other)		-1,646.0										
Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes	TrOut	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes	TrOut	-242.4	-154.3	-2.7	-76.5	-8.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-242.4										
Transfer Four Personnel to Administrative Services for Restructuring Purposes	TrOut	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-265.2										
1007 I/A Rcpts (Other)		-102.1										
Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes	TrOut	-1,078.2	0.0	-58.7	-1,008.2	-11.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.2										
1007 I/A Rcpts (Other)		-2.4										
1105 PF Gross (Other)		-931.6										
Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component	LIT	0.0	262.1	0.0	-262.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
FY16 Conference Committee	ConfCom	1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,352.1										
1007 I/A Rcpts (Other)		616.5										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands	TrIn	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		112.4										
Transfer Attorney IV (03-0203) from Labor and State Affairs for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer Attorney IV (03-0026) from Labor and State Affairs for Required Legal Expertise	TrIn	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		154.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Transfer Attorney IV (03-0316) from Commercial and Fair Business for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		159.0										
Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrOut	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.3										
Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise	TrOut	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.9										
Transfer Attorney III (03-0119) to Labor and State Affairs for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-128.8										
Transfer Attorney III (03-0259) to Commercial and Fair Business for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-128.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										
Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes	TrOut	-190.7	-148.1	-1.3	-37.6	-3.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-190.7										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
* Allocation Total *		1,916.2	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY16 Conference Committee	ConfCom	1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,732.6										
1232 ISPF-I/A (Other)		139.1										
Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues	TrIn	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues (continued)												
1004 Gen Fund (UGF)		375.0										
Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes	TrIn	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		225.0										
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1141 RCA Rcpts (DGF)		600.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.0										
1232 ISPF-I/A (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.9										
* Allocation Total *		2,847.3	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
Special Litigation												
Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes	TrIn	242.4	154.3	2.7	76.5	8.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		242.4										
Transfer Two Personnel from Natural Resources for Restructuring Purposes	TrIn	278.0	231.0	1.4	40.9	4.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		278.0										
Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes	TrIn	235.0	182.5	1.6	45.6	5.3	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		235.0										
Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		93.0										
Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes	TrIn	190.7	148.1	1.3	37.0	4.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		190.7										
Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes	TrIn	239.3	192.3	1.4	40.9	4.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		239.3										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Special Litigation (continued)												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines (continued)												
1007 I/A Rcpts (Other)		-12.5										
Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		1,256.6	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
Information and Project Support												
FY16 Conference Committee	ConfCom	2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		339.9										
1007 I/A Rcpts (Other)		1,886.2										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise	TrOut	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.3										
1007 I/A Rcpts (Other)		-62.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Information and Project Support (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other)		7.3										
* Allocation Total *		2,109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
Torts & Workers' Compensation												
FY16 Conference Committee	ConfCom	4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
1007 I/A Rcpts (Other)		4,175.8										
Time Status Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.5										
Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy 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 III (03-0030) from Natural Resources for Restructuring Purposes	TrIn	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.2										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes	TrOut	-235.0	-182.5	-1.6	-45.6	-5.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-235.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.3										
* Allocation Total *		4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
Transportation Section												
FY16 Conference Committee	ConfCom	2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2,103.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands	TrIn	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		67.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.8										
* Allocation Total *		2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
Unallocated Reduction												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,730.6	36,246.2	423.0	11,586.7	474.7	0.0	0.0	0.0	291	1	0
Administration and Support												
Office of the Attorney General												
FY16 Conference Committee	ConfCom	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		652.6										
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-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 Total *		613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		993.7										

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Administration and Support (continued)												
Administrative Services (continued)												
FY16 Conference Committee (continued)												
		1005 GF/Prgm (DGF)	95.7									
		1007 I/A Rcpts (Other)	1,614.4									
		1061 CIP Rcpts (Other)	106.2									
	TrIn	Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	29.4									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	32.6	0.0	-32.6	0.0	0.0	0.0	0	0	0
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.0									
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.0									
	TrIn	Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes	367.3	367.3	0.0	0.0	0.0	0.0	0.0	4	0	0
		1004 Gen Fund (UGF)	265.2									
		1007 I/A Rcpts (Other)	102.1									
	Dec	AMD: Increase Vacancy to Accommodate Reduced Personal Services	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.0									
	Dec	Anticipated Savings Due to Attrition and Mandatory Furloughs for Admin Services Exempt/Partially-Exempt Employees	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-41.4									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.8									
		1007 I/A Rcpts (Other)	-1.7									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.2									
		1007 I/A Rcpts (Other)	-4.4									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.7									
		1007 I/A Rcpts (Other)	4.6									
	Veto	VETO: Reduce Administrative Position Funding	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-100.0									
		* Allocation Total *	3,041.5	2,440.9	9.2	587.3	4.1	0.0	0.0	23	0	0
Department of Law State Facilities Rent												
	ConfCom	FY16 Conference Committee	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	886.2									
		* Allocation Total *	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	4,541.2	2,868.4	29.8	1,625.9	17.1	0.0	0.0	26	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	-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										
Align Agency-wide Unallocated Reduction	Unalloc	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										
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-920.3										
1037 GF/MH (UGF)		-2.0										
LFD Correcting Transaction to Match FY17 Governor	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		918.2										
1037 GF/MH (UGF)		2.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		84,458.5	65,842.9	1,170.9	16,612.2	831.5	1.0	0.0	0.0	547	1	0
**** All Agencies Total ****		84,458.5	65,842.9	1,170.9	16,612.2	831.5	1.0	0.0	0.0	547	1	0

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)