

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Law</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Judicial District</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	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										
<b>* Allocation Difference *</b>			39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Third Judicial District: Anchorage</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	17Gov	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										
<b>* Allocation Difference *</b>			154.3	139.3	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Third Judicial District: Outside Anchorage</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Close Dillingham Office	17Gov	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										
<b>* Allocation Difference *</b>			-264.0	-174.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
<b>Fourth Judicial District</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Justice Litigation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			81.7										
Create Capacity in Special Prosecutions for Major Criminal Case Work	17Gov	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			318.7										
<b>* Allocation Difference *</b>			<b>405.8</b>	<b>363.5</b>	<b>1.3</b>	<b>34.7</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	17Gov	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										
<b>* Allocation Difference *</b>			<b>-92.5</b>	<b>-92.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>396.4</b>	<b>429.1</b>	<b>-20.7</b>	<b>-12.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>5.2</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>83.5</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>6.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			<b>18.3</b>	<b>18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Environmental Law (continued)</b>													
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	17Gov	IncOTI	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										
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
1241 GF/LNG (UGF)			-700.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	17Gov	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	17Gov	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										
Legal Services for the Alaska Oil and Gas Conservation Commission	17Gov	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										
* Allocation Difference *			21,605.5	250.6	0.9	21,349.5	4.5	0.0	0.0	0.0	0	0	0

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<b>Civil Division (continued)</b>													
<b>Oil, Gas and Mining</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Opinions, Appeals and Ethics</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>													
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	17Gov	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	17Gov	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										
<b>* Allocation Difference *</b>			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information and Project Support</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	17Gov	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-143.7										
Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	17Gov	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-525.6										
<b>* Allocation Difference *</b>			-669.3	-669.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>** Appropriation Difference **</b>			21,656.4	-73.5	0.9	21,724.5	4.5	0.0	0.0	0.0	-4	0	0
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
<b>* Allocation Difference *</b>			9.7	9.7	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
<b>Administration and Support (continued)</b>													
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	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										
<b>* Allocation Difference *</b>			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees	17Gov	Dec	-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										
Anticipated Savings as a Result of Attrition	17Gov	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.9										
<b>* Allocation Difference *</b>			-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	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 (RECOMMEND DO NOT ACCEPT)	17Gov	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										
<b>* Allocation Difference *</b>			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			21,115.5	-581.7	-19.8	21,712.2	4.8	0.0	0.0	0.0	-6	0	0
<b>**** All Agencies Difference ****</b>			21,115.5	-581.7	-19.8	21,712.2	4.8	0.0	0.0	0.0	-6	0	0

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.