

**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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			44.7										
<b>* Allocation Difference *</b>			<b>44.7</b>	<b>44.7</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>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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			39.3										
<b>* Allocation Difference *</b>			<b>39.3</b>	<b>39.3</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>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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			139.3										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	17Gov	Inc0TI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and the state's community behavioral health system. Attorneys and support staff typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these attorneys are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations, as well as minimizing the risk of criminal recidivism and the associated costs.</i>													
1092 MHTAAR (Other)			15.0										
<b>* Allocation Difference *</b>			<b>154.3</b>	<b>139.3</b>	<b>0.0</b>	<b>15.0</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>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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Dillingham field office will result in a significant savings while minimizing the need for further reductions. Current vacancies within the division allow for minimal impacts to agency staff affected by the closure.</i>													
<i>Several issues have challenged the department to examine how to most effectively provide prosecutorial services</i>													

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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>Third Judicial District: Outside Anchorage (continued)</b>													
Close Dillingham Office (continued)													
<i>to Dillingham given the current budget constraints. For instance, grand juries for Dillingham are currently held in Anchorage, meaning frequent travel costs are incurred by the department for both staff and witnesses to travel to Anchorage before the trials can be held in Dillingham. Compounding this issue of travel costs, the new court house in Dillingham was built several miles away from where the Dillingham office is currently located. Historically, the office has been within several blocks of the court house and this new location will require additional costs for vehicles for staff to use because there is no suitable lease space near the new court house.</i>													
<i>The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover cases. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Dillingham matters with travel for that prosecutor to Dillingham for any trial, attend significant sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims.</i>													
1004 Gen Fund (UGF)			-340.0										
<b>* Allocation Difference *</b>			<b>-264.0</b>	-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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			73.2										
<b>* Allocation Difference *</b>			<b>73.2</b>	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			35.6										
<b>* Allocation Difference *</b>			<b>35.6</b>	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			5.4										
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
<i>Create capacity within the Office of Special Prosecutions (OSPA) to conduct major criminal law case work. Though OSPA has previously taken reductions to staff and funding in order to preserve the work done in District Attorney Offices (DAOs), those offices are still forced to decline cases and settle cases for less than they are worth due to budgetary constraints. This will restore some funding to OSPA in order to investigate and prosecute major criminal cases, and potentially open up new sources of revenue in future years as a result.</i>													

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<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Create Capacity in Special Prosecutions for Major Criminal Case Work (continued)													
<i>This will provide OSPA with the ability to detect, investigate, deter, and eliminate corruption, fraud, criminal activity, abuses of office and conflicts of interest. It is the intent of the department to investigate misconduct at all levels of state government but particularly in areas sensitive to public at large, such as the use of unlawful force both in and out of custody and the recent rise of in-custody deaths within the state's correctional facilities. This will allow OSPA to investigate fraud perpetrated upon the state through the public contracting process, which may be costing the state substantial amounts of money due to bid-rigging, the improper use of alternative contracting methods and so forth. The results of this work will be two-fold: restoration of public trust in the function of state government and the targeted eradication of wasteful or improper spending of state funds.</i>													
<i>In order to achieve these results, the department will reduce its vacancy in order to allocate five positions that will be reclassified as appropriate. These positions will be dedicated to this purpose and will work with all stakeholders, especially departments where the risk of fraud and misconduct is greatest. The initial restoration of general funds may be off-set in future years by adding language to settlement agreements to restrict a portion of some settlements to use for these purposes, creating a source of designated program receipts to fund the work. Other settlements resulting from a "false claims act" which would allow private individuals to bring claims against businesses for defrauding the government, most notably in areas of contract construction and Medicaid, could also provide revenue.</i>													
	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
<i>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</i>													
<i>In the Criminal Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$92.5 in FY2017.</i>													
	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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>

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<b>Civil Division (continued)</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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			83.5										
<b>* Allocation Difference *</b>			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			6.3										
<b>* Allocation Difference *</b>			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			18.3										
<b>* Allocation Difference *</b>			18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			22.6										
<b>* Allocation Difference *</b>			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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			21.7										
1037 GF/MH (UGF)			2.0										
<b>* Allocation Difference *</b>			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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			66.7										
<b>* Allocation Difference *</b>			66.7	66.7	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>Civil Division (continued)</b>													
<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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			15.6										
<b>* Allocation Difference *</b>			<b>15.6</b>	<b>15.6</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>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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>The Department of Law, Natural Resources section attorneys advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</i>													
<i>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.</i>													
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
<i>The Department of Law, Natural Resources section attorneys advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</i>													
<i>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.</i>													
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
<i>Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.</i>													
<i>The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of</i>													

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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>Natural Resources (continued)</b>													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues (continued)													
<i>Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.</i>													
<i>This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) handled by Natural Resources. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016.</i>													
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
<i>Contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.</i>													
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
<i>Fund the legal services provided by the Department of Law to the Alaska Oil and Gas Conservation Commission.</i>													
1162 AOGCC Rct (DGF)			225.0										
<b>* Allocation Difference *</b>			<b>21,605.5</b>	<b>250.6</b>	<b>0.9</b>	<b>21,349.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			70.3										
<b>* Allocation Difference *</b>			<b>70.3</b>	<b>70.3</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>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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			28.3										
<b>* Allocation Difference *</b>			<b>28.3</b>	<b>28.3</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>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
<i>The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general</i>													



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<b>Civil Division (continued)</b>													
<b>Unallocated Reduction (continued)</b>													
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees (continued)													
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
<i>The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal services by the department's client agencies. The department will strive to utilize natural attrition over layoffs when deleting positions in an attempt to mitigate the negative impacts of a reduction in personnel.</i>													
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													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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													
<i>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</i>													
<i>In the Administrative Services Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$2.5 in FY2017.</i>													
1004 Gen Fund (UGF)	17Gov	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<i>The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal</i>													



**2016 Legislature - Operating Budget  
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<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>Administration and Support (continued)</b>													
<b>Unallocated Reduction (continued)</b>													
Anticipated Savings as a Result of Attrition (continued)													
<i>services by the department's client agencies. The department will strive to utilize natural attrition as a mechanism for savings where appropriate.</i>													
			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
			<b>** Appropriation Difference **</b>	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	17Gov	Unalloc	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Administrative Services (2164) = 48.9</i>										
			<i>Child Protection (2961) = 105.8</i>										
			<i>Collections and Support (2210) = 52.3</i>										
			<i>Commercial and Fair Business (2717) = 78.4</i>										
			<i>Criminal Appeals/Special Lit (2203) = 119.2</i>										
			<i>Criminal Justice Litigation (2202) = 45.0</i>										
			<i>Dep. Attny General's Office (2205) = 5.2</i>										
			<i>Environmental Law (2092) = 45.5</i>										
			<i>First Judicial District (2198) = 45.6</i>										
			<i>Fourth Judicial District (2201) = 79.3</i>										
			<i>Human Services (2962) = 51.7</i>										
			<i>Labor and State Affairs (2718) = 95.6</i>										
			<i>Legislation/Regulations (2209) = 19.0</i>										
			<i>Natural Resources (2212) = 58.7</i>										
			<i>Office of the Attorney General (2162) = 9.7</i>										
			<i>Oil, Gas and Mining (2091) = 73.4</i>										
			<i>Opinions, Appeals and Ethics (2716) = 35.7</i>										
			<i>Reg Affairs Public Advocacy (2764) = 29.6</i>										
			<i>Second Judicial District (2199) = 43.0</i>										
			<i>Third JD: Outside Anchorage (2279) = 77.8</i>										
			<i>Third Judicial: Anchorage (2261) = 144.9</i>										
			<i>Timekeeping &amp; Litigation Support (2258) = 40.2</i>										
			<i>Torts and Workers' Compensation (2719) = 77.9</i>										
			<i>Transportation Section (2214) = 40.7</i>										
			1003 G/F Match (UGF)	-5.4									
			1004 Gen Fund (UGF)	-920.3									
			1037 GF/MH (UGF)	-2.0									
	17Gov	MisAdj	LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.1									

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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>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
* Allocation Difference *			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,115.5	-581.7	-19.8	21,712.2	4.8	0.0	0.0	0.0	-6	0	0
**** All Agencies Difference ****			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.