

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i></p> <p><i>FY2017 December Budget: \$2,151.5 FY2017 Total Amendments: -\$44.7 FY2017 Total: \$2,106.8</i></p>													
1004 Gen Fund (UGF)			-44.7										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.3</i></p> <p><i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.2</i></p>													
1004 Gen Fund (UGF)			10.2										
1007 I/A Rcpts (Other)			0.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i></p>													
1004 Gen Fund (UGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i></p>													
1004 Gen Fund (UGF)			-3.8										
* Allocation Difference *			-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for</i></p>													

**2016 Legislature - Operating Budget
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Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Second Judicial District (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													
FY2017 December Budget: \$1,475.7													
FY2017 Total Amendments: -\$39.3													
FY2017 Total: \$1,436.4													
1004 Gen Fund (UGF)			-39.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$4.7</i>													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													
FY2017 December Budget: \$7,838.5													

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Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 Total Amendments: -\$139.3													
FY2017 Total: \$7,699.2													
1004 Gen Fund (UGF)			-139.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-11.8										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$36.9</i>													
1004 Gen Fund (UGF)			39.4										
1007 I/A Rcpts (Other)			2.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-2.8										
* Allocation Difference *			-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													
<i>FY2017 December Budget: \$5,040.7</i>													
<i>FY2017 Total Amendments: \$264.0</i>													
<i>FY2017 Total: \$5,304.7</i>													
1004 Gen Fund (UGF)			-76.0										
AMD: Restore Dillingham Office	17GovAmd+	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
AMD: Restore Dillingham Office (continued)													
<i>After further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs. By restoring the \$340.0, Law will maintain one attorney position and one support staff position in Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute crime (the department is currently prosecuting 6% fewer crimes; the number of cases it cannot prosecute will continue to rise as the budget shrinks).</i>													
<i>Restore:</i>													
<i>Full-time Attorney II (03-1191), range 20, located in Dillingham</i>													
<i>Full-time Law Office Assistant (03-1193), range 11, located in Dillingham</i>													
<i>FY2017 December Budget: \$5,040.7</i>													
<i>FY2017 Total Amendments: \$264.0</i>													
<i>FY2017 Total: \$5,304.7</i>													
1004 Gen Fund (UGF)		340.0											
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)		-1.9											
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)		-8.5											
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$25.3</i>													
1004 Gen Fund (UGF)		28.0											
1007 I/A Rcpts (Other)		0.7											
* Allocation Difference *			282.3	192.3	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions</i>													

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Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													
FY2017 December Budget: \$5,601.9													
FY2017 Total Amendments: -\$73.2													
FY2017 Total: \$5,528.7													
1004 Gen Fund (UGF)			-73.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-7.7										
1007 I/A Rcpts (Other)			-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$23.2</i>													
1004 Gen Fund (UGF)			25.3										
1007 I/A Rcpts (Other)			1.4										
* Allocation Difference *			-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for</i>													

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Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Justice Litigation (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													
FY2017 December Budget: \$2,827.8													
FY2017 Total Amendments: -\$35.6													
FY2017 Total: \$2,792.2													
1004 Gen Fund (UGF)			-35.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-1.2										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
\$12.7													
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			2.9										
* Allocation Difference *			-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.</i>													

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Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 December Budget: \$6,489.9													
FY2017 Total Amendments: -\$87.1													
FY2017 Total: \$6,402.8													
1004 Gen Fund (UGF)			-87.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$29.3</i>													
1002 Fed Rcpts (Fed)			1.8										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			24.4										
1007 I/A Rcpts (Other)			6.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
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										
* Allocation Difference *			-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-48.3	-138.3	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
Civil Division													
Deputy Attorney General's Office													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result</i>													
AMD3/17: Deputy Attorney General's Office	17GovAmd+	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Deputy Attorney General's Office (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
FY2017 December Budget: \$471.0													
FY2017 Total Amendments: -\$5.2													
FY2017 Total: \$465.8													
1004 Gen Fund (UGF)			-5.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
1004 Gen Fund (UGF)			1.3										
* Allocation Difference *			-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
FY2017 December Budget: \$7,321.2													
FY2017 Total Amendments: -\$83.5													
FY2017 Total: \$7,237.7													
1004 Gen Fund (UGF)			-83.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-2.6										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agencies: Law**

Agency: Department of Law

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Civil Division (continued)													
Child Protection (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-10.9										
1007 I/A Rcpts (Other)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$32.4</i>													
1004 Gen Fund (UGF)			27.1										
1007 I/A Rcpts (Other)			8.8										
* Allocation Difference *			-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$3,272.6 FY2017 Total Amendments: -\$6.3 FY2017 Total: \$3,266.3</i>													
1004 Gen Fund (UGF)			-6.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1005 GF/Prgm (DGF)			-0.4										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

**Numbers and Language Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1005 GF/Prgm (DGF)			-1.8										
1007 I/A Rcpts (Other)			-3.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
 <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$14.2</i>													
1004 Gen Fund (UGF)			2.9										
1005 GF/Prgm (DGF)			2.4										
1007 I/A Rcpts (Other)			10.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: Tobacco Cessation Caseload Increase	17GovAmd+	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.</i>													
 <i>This amendment provides FY2017 funding based on an FY2016 supplemental request in the same amount.</i>													
 <i>FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1</i>													
1168 Tob ED/CES (DGF)			50.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 <i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>FY2017 December Budget: \$4,748.4</i>													
<i>FY2017 Total Amendments: \$31.7</i>													
<i>FY2017 Total: \$4,780.1</i>													
1004 Gen Fund (UGF)			-18.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$22.5</i>													
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			13.4										
1108 Stat Desig (Other)			1.4										
1168 Tob ED/CES (DGF)			0.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.5										
* Allocation Difference *			52.5	2.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$2,053.6</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 Total Amendments: -\$22.6													
FY2017 Total: \$2,031.0													
1004 Gen Fund (UGF)			-22.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$11.1</i>													
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			4.9										
1055 IA/OIL HAZ (Other)			2.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$2,858.4</i>													
<i>FY2017 Total Amendments: -\$23.7</i>													
<i>FY2017 Total: \$2,834.7</i>													
1004 Gen Fund (UGF)			-23.7										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

**Numbers and Language
Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Human Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-1.7										
1007 I/A Rcpts (Other)			-1.7										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$13.1</i>													
1004 Gen Fund (UGF)			7.1										
1007 I/A Rcpts (Other)			7.7										
1037 GF/MH (UGF)			0.7										
* Allocation Difference *			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$5,304.9</i>													
<i>FY2017 Total Amendments: -\$66.7</i>													
<i>FY2017 Total: \$5,238.2</i>													
1004 Gen Fund (UGF)			-66.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Labor and State Affairs (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.8</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$25.0</i>													
1004 Gen Fund (UGF)			16.3										
1007 I/A Rcpts (Other)			10.5										
* Allocation Difference *			-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$1,097.0</i>													
<i>FY2017 Total Amendments: -\$15.6</i>													
<i>FY2017 Total: \$1,081.4</i>													
1004 Gen Fund (UGF)			-15.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

**Numbers and Language
Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Legislation/Regulations (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$6.1</i>													
1004 Gen Fund (UGF)			5.5										
1007 I/A Rcpts (Other)			0.6										
* Allocation Difference *			-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$27,865.1</i>													
<i>FY2017 Total Amendments: -\$1,125.8</i>													
<i>FY2017 Total: \$26,739.3</i>													
1004 Gen Fund (UGF)			-125.8										
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment corrects the fund source used for 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>													
<i>The fund source 1236 Alaska Liquefied Natural Gas Project Fund I/A is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department of Natural Resources and Department of Revenue are funded with general funds. It is most appropriate to reflect the Department of Law's appropriation as 1007 Interagency Receipts.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources (continued)													
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr (continued)													
FY2017 December Budget: \$27,865.1													
FY2017 Total Amendments: -\$1,125.8													
FY2017 Total: \$26,739.3													
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	17GovAmd+	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources (DNR) will reduce the funding of its interagency agreement with the Department of Law (Law) in the amount of \$1,000.0, from \$18,000.0 to \$17,000.0, for FY2017. DNR and Law anticipate that the continued negotiations for commercial agreements and joint venture marketing agreements will remain at their current levels into FY2017.</i>													
<i>DNR's proposal for this revised marketing approach is based on anticipated interagency expenditures with Law in the following areas: legal support for commercial agreements to negotiation and drafting (approximately \$1,000.0/month) remains estimated at \$12,000.0 and legal support for marketing negotiation and drafting of joint venture marketing agreements with producers estimates are reduced from \$6,000.0 to \$5,000.0 for a total of \$17,000.0.</i>													
FY2017 December Budget: \$27,865.1													
FY2017 Total Amendments: -\$1,125.8													
FY2017 Total: \$26,739.3													
1007 I/A Rcpts (Other) -1,000.0													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF) -0.3													
1105 PF Gross (Other) -0.3													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF) -1.0													
1105 PF Gross (Other) -1.0													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$30.0</i>													
			18.9										
			1.5										
			10.8										
* Allocation Difference *			-1,097.2	-97.2	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
AMD: Increase Vacancy to Accommodate Reduced Personal Services													
	17GovAmd+	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													
<i>FY2017 December Budget: \$1,938.5</i>													
<i>FY2017 Total Amendments: -\$28.3</i>													
<i>FY2017 Total: \$1,910.2</i>													
			-28.3										
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$0.6</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$13.1</i>													
			7.7										
			6.0										
* Allocation Difference *			-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-1.8										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Regulatory Affairs Public Advocacy (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1141 RCA Rcpts (DGF)			-2.0										
1232 ISPF-I/A (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$4.9</i>													
1004 Gen Fund (UGF)			1.2										
1141 RCA Rcpts (DGF)			4.9										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$7.3</i>													
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Information and Project Support (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 December Budget: \$2,114.5													
FY2017 Total Amendments: -\$4.7													
FY2017 Total: \$2,109.8													
1004 Gen Fund (UGF)			-4.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-6.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$5.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3</i>													
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			7.3										
* Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-1.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-6.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Torts & Workers' Compensation (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$18.9</i>													
	1007 I/A Rcpts (Other)		21.3										
* Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
	1007 I/A Rcpts (Other)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution			-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
	1007 I/A Rcpts (Other)		-2.0										
AMD3/17: Alaska Care Health Insurance Rate Change			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.0</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$9.8</i>													
	1007 I/A Rcpts (Other)		10.8										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,172.7	-222.7	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Attorney General													
AMD: Increase Vacancy to Accommodate Reduced Personal Services													
	17GovAmd+	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Office of the Attorney General (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 December Budget: \$623.2													
FY2017 Total Amendments: -\$9.7													
FY2017 Total: \$613.5													
1004 Gen Fund (UGF)			-9.7										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$3.7</i>													
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>In order to allocate the previously unallocated agency-wide reduction, the Department of Law will reduce the personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.</i>													
<i>FY2017 December Budget: \$3,206.7</i>													
<i>FY2017 Total Amendments: -\$20.0</i>													
<i>FY2017 Total: \$3,186.7</i>													
1004 Gen Fund (UGF)			-20.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-1.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-2.2										
1007 I/A Rcpts (Other)			-4.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
Employees Association. \$1.2													
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.3													
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2													
		1004 Gen Fund (UGF)	6.4										
		1005 GF/Prgm (DGF)	0.7										
		1007 I/A Rcpts (Other)	4.6										
		* Allocation Difference *	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
		Agency Unallocated Appropriation											
		AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	17GovAmd+ Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components.													
FY2017 December Budget: -\$925.6													
FY2017 Total Amendments: \$925.6													
FY2017 Total: \$0.0													
		1003 G/F Match (UGF)	5.4										
		1004 Gen Fund (UGF)	918.2										
		1037 GF/MH (UGF)	2.0										
		* 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 ***	-318.8	541.2	22.0	-888.0	6.0	0.0	0.0	0.0	2	0	0
		**** All Agencies Difference ****	-318.8	541.2	22.0	-888.0	6.0	0.0	0.0	0.0	2	0	0

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).