

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,102.5	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,049.6										
1007 I/A Rcpts (Other)		52.9										
<b>FY17 Conference Committee Total</b>		<b>2,102.5</b>	<b>1,870.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,102.5</b>	<b>1,870.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant I (03-1172) in the First Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY17 Management Plan Total</b>		<b>2,107.5</b>	<b>1,875.7</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Office Assistant II (03-1144) in the First Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		0.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Governor Request Total</b>		<b>2,112.7</b>	<b>1,880.9</b>	<b>79.0</b>	<b>120.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,250.1										
1108 Stat Desig (Other)		184.5										
<b>FY17 Conference Committee Total</b>		<b>1,434.6</b>	<b>1,211.2</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,434.6</b>	<b>1,211.2</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant I (03-1107) in the Second Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise	TrOut	-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.6										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
<b>FY17 Management Plan Total</b>		<b>1,240.0</b>	<b>1,016.6</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
<b>FY18 Adjusted Base Total</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Governor Request Total</b>		<b>1,270.9</b>	<b>1,047.5</b>	<b>8.4</b>	<b>179.6</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,686.8	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,406.1										
1007 I/A Rcpts (Other)		265.7										
1092 MHTAAR (Other)		15.0										
<b>FY17 Conference Committee Total</b>		<b>7,686.8</b>	<b>6,556.5</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>7,686.8</b>	<b>6,556.5</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant II (03-1018) in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1263) to Criminal Appeals and Special Prosecutions for Required Legal Expertise	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
<b>FY17 Management Plan Total</b>		<b>7,601.8</b>	<b>6,471.5</b>	<b>75.8</b>	<b>971.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Delete Three Positions in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals and Special Prosecutions to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		4.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Mental Health Trust Authority OTI to Services	LIT	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	15.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,302.1</b>	<b>6,186.8</b>	<b>75.8</b>	<b>956.6</b>	<b>82.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
1005 GF/Prgm (DGF)		11.0										

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		7,302.1	6,186.8	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,295.0	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,205.6										
1007 I/A Rcpts (Other)		89.4										
<b>FY17 Conference Committee Total</b>		<b>5,295.0</b>	<b>4,845.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,295.0</b>	<b>4,845.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY17 Management Plan Total</b>		<b>5,245.0</b>	<b>4,795.4</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
<b>FY18 Adjusted Base Total</b>		<b>5,392.2</b>	<b>4,942.6</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
1005 GF/Prgm (DGF)		6.0										
<b>FY18 Governor Request Total</b>		<b>5,392.2</b>	<b>4,942.6</b>	<b>121.3</b>	<b>307.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,519.9	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,099.9										
1007 I/A Rcpts (Other)		420.0										
<b>FY17 Conference Committee Total</b>		<b>5,519.9</b>	<b>4,795.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,519.9</b>	<b>4,795.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant II (03-1021) in the Fourth Judicial District	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) from Second Judicial District for Required Legal Expertise	TrIn	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.6										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Transfer from Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
<b>FY17 Management Plan Total</b>		<b>5,784.5</b>	<b>5,059.6</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2018 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		2.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>5,926.9</b>	<b>5,202.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1005 GF/Prgm (DGF)		7.0										
<b>FY18 Governor Request Total</b>		<b>5,926.9</b>	<b>5,202.0</b>	<b>175.9</b>	<b>483.4</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,793.4	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,899.5										
1007 I/A Rcpts (Other)		893.9										
<b>FY17 Conference Committee Total</b>		<b>2,793.4</b>	<b>1,944.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,793.4</b>	<b>1,944.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Associate Attorney I (03-1256) in Criminal Justice Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
<b>FY17 Management Plan Total</b>		<b>2,768.4</b>	<b>1,919.7</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		4.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY18 Adjusted Base Total</b>		<b>2,795.3</b>	<b>1,946.6</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		1.0										
<b>FY18 Governor Request Total</b>		<b>2,795.3</b>	<b>1,946.6</b>	<b>128.5</b>	<b>675.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,989.5	5,188.2	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,018.1										
1003 G/F Match (UGF)		316.1										
1004 Gen Fund (UGF)		3,504.6										
1007 I/A Rcpts (Other)		1,150.7										
<b>FY17 Conference Committee Total</b>		<b>5,989.5</b>	<b>5,188.2</b>	<b>127.7</b>	<b>621.2</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256))	FisNot17	365.0	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		273.7										
1003 G/F Match (UGF)		91.3										
<b>FY17 Authorized Total</b>		<b>6,354.5</b>	<b>5,504.8</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Two Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Law Office Assistant II (03-1111) in Criminal Appeals and Special Prosecutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
<b>FY17 Management Plan Total</b>		<b>6,439.5</b>	<b>5,589.8</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Attorney V (03-1259) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
FY2018 Salary and Health Insurance Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		48.6										
1007 I/A Rcpts (Other)		12.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>6,726.2</b>	<b>5,876.5</b>	<b>129.2</b>	<b>661.0</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Maintain Collection of Discovery Costs from Private Attorneys (continued)												
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		3.0										
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		96.6										
1004 Gen Fund (UGF)		-96.6										
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	Inc	187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.7										
<b>FY18 Governor Request Total</b>		<b>6,913.9</b>	<b>6,045.4</b>	<b>129.2</b>	<b>679.8</b>	<b>58.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	465.8	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		455.8										
1007 I/A Rcpts (Other)		10.0										
<b>FY17 Conference Committee Total</b>		<b>465.8</b>	<b>239.7</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Capacity for Deputy Attorney General Position	Veto	-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-179.5										
<b>FY17 Authorized Total</b>		<b>286.3</b>	<b>60.2</b>	<b>18.1</b>	<b>205.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	179.5	0.0	-179.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>286.3</b>	<b>239.7</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
<b>FY18 Adjusted Base Total</b>		<b>288.7</b>	<b>242.1</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1005 GF/Prgm (DGF)		10.0										
<b>FY18 Governor Request Total</b>		<b>288.7</b>	<b>242.1</b>	<b>18.1</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	7,231.3	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		5,066.4										
1007 I/A Rcpts (Other)		2,164.9										
<b>FY17 Conference Committee Total</b>		<b>7,231.3</b>	<b>6,254.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>7,231.3</b>	<b>6,254.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Law Office Assistant I (03-0256) in Child Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-?004) in Child Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Attorney IV (03-0223) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0105) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0166) to Labor and State Affairs to Meet Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
1007 I/A Rcpts (Other)		-150.0										
<b>FY17 Management Plan Total</b>		<b>7,041.3</b>	<b>6,064.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
1007 I/A Rcpts (Other)		21.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>7,220.7</b>	<b>6,244.0</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	3,272.8	2,656.1	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		380.5										
1005 GF/Prgm (DGF)		716.7										
1007 I/A Rcpts (Other)		2,175.6										
<b>FY17 Conference Committee Total</b>		<b>3,272.8</b>	<b>2,656.1</b>	<b>13.6</b>	<b>580.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Eliminate Collection of Victim Restitution	Veto	-230.5	-230.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.5										
Delete Funding for Three Vacant Positions	Veto	-397.0	-355.9	-3.6	-34.4	-3.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.5										
1005 GF/Prgm (DGF)		-16.5										
<b>FY17 Authorized Total</b>		<b>2,645.3</b>	<b>2,069.7</b>	<b>10.0</b>	<b>545.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Four Positions to Align with Veto Actions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Attorney IV (03-0223) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-255.0										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.4										
<b>FY17 Management Plan Total</b>		<b>2,583.7</b>	<b>2,008.1</b>	<b>10.0</b>	<b>545.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer Eight Personnel to Commercial and Fair Business for Restructuring Purposes	TrOut	-1,149.8	-1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)		-103.4										
1007 I/A Rcpts (Other)		-1,046.4										
Transfer Attorney V (03-0007) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Remaining Balance of Funds to Commercial and Fair Business for Restructuring Purposes	TrOut	-648.9	-73.3	-10.0	-545.6	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-648.9										
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		1.8										
<b>FY18 Adjusted Base Total</b>		<b>789.5</b>	<b>789.5</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>9</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Law

**Appropriation: Civil Division**  
**Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-314.0										
1005 GF/Prgm (DGF)		-368.4										
1007 I/A Rcpts (Other)		-107.1										
<b>FY18 Governor Request Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,691.1	3,388.1	40.5	1,294.8	69.0	0.0	0.0	-101.3	24	0	0
1004 Gen Fund (UGF)		1,019.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,710.4										
1108 Stat Desig (Other)		910.8										
FY17 Conference Committee	ConfCom	101.3	0.0	0.0	0.0	0.0	0.0	0.0	101.3	0	0	0
1168 Tob ED/CES (DGF)		101.3										
<b>FY17 Conference Committee Total</b>		<b>4,792.4</b>	<b>3,388.1</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,792.4</b>	<b>3,388.1</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Associate Attorney I (03-0224) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0259) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0264) in Commercial and Fair Business	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0063) to Regulatory Affairs and Public Advocacy to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-197.4	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.4										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
1007 I/A Rcpts (Other)		-110.0										
<b>FY17 Management Plan Total</b>		<b>4,315.0</b>	<b>2,910.7</b>	<b>40.5</b>	<b>1,294.8</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Tobacco Cessation Caseload Increase	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-50.0										
Transfer Eight Personnel from Collections and Support for Restructuring Purposes	TrIn	1,149.8	1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF)		103.4										
1007 I/A Rcpts (Other)		1,046.4										
Transfer Remaining Balance of Funds from Collections and Support for Restructuring Purposes	TrIn	648.9	73.3	10.0	545.6	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		648.9										
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		7.2										
1168 Tob ED/CES (DGF)		1.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>6,018.1</b>	<b>4,088.2</b>	<b>50.5</b>	<b>1,790.4</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Tobacco Cessation Caseload Increase	IncM	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		50.0										
<b>FY18 Governor Request Total</b>		<b>6,068.1</b>	<b>4,113.2</b>	<b>50.5</b>	<b>1,815.4</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,867.7	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		624.3										
1007 I/A Rcpts (Other)		792.6										
1055 IA/OIL HAZ (Other)		450.8										
<b>FY17 Conference Committee Total</b>		<b>1,867.7</b>	<b>1,696.9</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,867.7</b>	<b>1,696.9</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.0										
<b>FY17 Management Plan Total</b>		<b>1,751.7</b>	<b>1,580.9</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.3										
1055 IA/OIL HAZ (Other)		6.5										
<b>FY18 Adjusted Base Total</b>		<b>1,788.2</b>	<b>1,617.4</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,788.2</b>	<b>1,617.4</b>	<b>17.1</b>	<b>144.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,838.1	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,281.9										
1007 I/A Rcpts (Other)		1,457.4										
1037 GF/MH (UGF)		98.8										
<b>FY17 Conference Committee Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Attorney IV (03-0103) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,838.1</b>	<b>2,397.6</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		16.4										
1037 GF/MH (UGF)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>2,903.3</b>	<b>2,462.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,903.3</b>	<b>2,462.8</b>	<b>77.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,247.0	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,372.8										
1007 I/A Rcpts (Other)		2,874.2										
<b>FY17 Conference Committee Total</b>		<b>5,247.0</b>	<b>3,703.7</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,247.0</b>	<b>3,703.7</b>	<b>38.3</b>	<b>1,444.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Attorney III (03-0119) in Labor and State Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0097) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0166) from Child Protection to Meet Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0103) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Legislation and Regulations to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,120.0</b>	<b>3,582.7</b>	<b>38.3</b>	<b>1,438.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer to Human Services to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1007 I/A Rcpts (Other)		29.2										
<b>FY18 Adjusted Base Total</b>		<b>5,126.6</b>	<b>3,589.3</b>	<b>38.3</b>	<b>1,438.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
<b>FY18 Governor Request Total</b>		<b>5,326.6</b>	<b>3,639.3</b>	<b>38.3</b>	<b>1,588.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		848.7										
1007 I/A Rcpts (Other)		232.7										
<b>FY17 Conference Committee Total</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,081.4</b>	<b>885.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>FY17 Management Plan Total</b>		<b>1,096.4</b>	<b>900.2</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		1.8										
<b>FY18 Adjusted Base Total</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,109.1</b>	<b>912.9</b>	<b>22.2</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,961.9	3,831.0	78.9	21,594.2	44.9	0.0	0.0	-2,587.1	30	0	0
1004 Gen Fund (UGF)		4,994.1										
1007 I/A Rcpts (Other)		17,742.8										
1162 AOGCC Rct (DGF)		225.0										
FY17 Conference Committee	ConfCom	2,587.1	0.0	0.0	0.0	0.0	0.0	0.0	2,587.1	0	0	0
1105 PF Gross (Other)		2,587.1										
<b>FY17 Conference Committee Total</b>		<b>25,549.0</b>	<b>3,831.0</b>	<b>78.9</b>	<b>21,594.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		1,465.2										
Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding	Veto	-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17,200.0										
<b>FY17 Authorized Total</b>		<b>9,814.2</b>	<b>3,831.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
1007 I/A Rcpts (Other)		110.0										
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>10,294.2</b>	<b>4,311.0</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,465.2										
FY2018 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1105 PF Gross (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1007 I/A Rcpts (Other)		7.6										
1105 PF Gross (Other)		28.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-0.1										
Delete Attorney III (03-0349) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		35.0										
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,125.0										
<b>FY18 Adjusted Base Total</b>		<b>6,817.1</b>	<b>4,424.1</b>	<b>78.9</b>	<b>2,269.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncM	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,125.0										
LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee	Inc	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,465.2										
<b>FY18 Governor Request Total</b>		<b>10,407.3</b>	<b>4,424.1</b>	<b>78.9</b>	<b>5,859.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,916.2	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,152.9										
1007 I/A Rcpts (Other)		763.3										
<b>FY17 Conference Committee Total</b>		<b>1,916.2</b>	<b>1,843.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,916.2</b>	<b>1,843.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Attorney III (03-0105) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0318) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0052) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
1007 I/A Rcpts (Other)		150.0										
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Transfer Law Office Assistant II (03-0187) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,131.2</b>	<b>2,058.5</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		14.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		40.0										
<b>FY18 Adjusted Base Total</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,223.0</b>	<b>2,150.3</b>	<b>3.1</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,847.3	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		375.0										
1141 RCA Rcpts (DGF)		2,333.7										
1232 ISPF-I/A (Other)		138.6										
<b>FY17 Conference Committee Total</b>		<b>2,847.3</b>	<b>1,511.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,847.3</b>	<b>1,511.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
<b>FY17 Management Plan Total</b>		<b>2,927.3</b>	<b>1,591.0</b>	<b>6.5</b>	<b>1,311.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1141 RCA Rcpts (DGF)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1141 RCA Rcpts (DGF)		10.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-0.8										
<b>FY18 Adjusted Base Total</b>		<b>2,567.1</b>	<b>1,605.8</b>	<b>6.5</b>	<b>936.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
<b>FY18 Governor Request Total</b>		<b>2,942.1</b>	<b>1,655.8</b>	<b>6.5</b>	<b>1,261.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,256.6	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,042.9										
1007 I/A Rcpts (Other)		213.7										
<b>FY17 Conference Committee Total</b>		<b>1,256.6</b>	<b>979.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,256.6</b>	<b>979.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Associate Attorney II (03-0321) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Transfer Associate Attorney I (03-0376) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>1,263.6</b>	<b>986.4</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		2.7										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		20.0										
<b>FY18 Adjusted Base Total</b>		<b>1,309.0</b>	<b>1,031.8</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,309.0</b>	<b>1,031.8</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,109.0	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		275.9										
1007 I/A Rcpts (Other)		1,833.1										
<b>FY17 Conference Committee Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant I (03-0017) in Information and Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant I (03-0019) in Information and Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>2,109.0</b>	<b>1,870.0</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		16.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-20.0										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		-40.0										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1007 I/A Rcpts (Other)		-35.0										
<b>FY18 Adjusted Base Total</b>		<b>1,842.1</b>	<b>1,603.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,842.1</b>	<b>1,603.1</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts (Other)		4,084.1										
<b>FY17 Conference Committee Total</b>		4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		4,084.1	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Associate Attorney I (03-0376) from Special Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney II (03-0321) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
<b>FY17 Management Plan Total</b>		4,004.1	3,699.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
<b>FY18 Adjusted Base Total</b>		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)		2,178.9										
<b>FY17 Conference Committee Total</b>		2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,178.9	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Law Office Assistant I (03-0167) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0305) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		255.0										
Transfer Law Office Assistant II (03-0052) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		2,433.9	2,041.0	18.5	356.0	18.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.5										
Delete Attorney III (03-0237) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Adjusted Base Total</b>		2,461.1	2,068.2	18.5	356.0	18.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
<b>FY18 Governor Request Total</b>		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		613.5										
<b>FY17 Conference Committee Total</b>		613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support  
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,141.5	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,223.9										
1005 GF/Prgm (DGF)		96.4										
1007 I/A Rcpts (Other)		1,715.0										
1061 CIP Rcpts (Other)		106.2										
<b>FY17 Conference Committee Total</b>		3,141.5	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Administrative Position Funding	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY17 Authorized Total</b>		3,041.5	2,440.9	9.2	587.3	4.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		3,041.5	2,478.9	9.2	549.3	4.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		4.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		9.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-2.3										
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-153.8	0.0	153.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-211.3	0.0	211.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		3,061.7	2,134.0	9.2	914.4	4.1	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Vacate Lease Space for Juneau Offices	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.8										
Eliminate Administrative Support for Collections Functionality	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-96.4										
Savings from Shared Services of Alaska Implementation	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.2										
1007 I/A Rcpts (Other)		-9.3										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
<b>FY18 Governor Request Total</b>		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0



## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.