

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
Differences
Agencies: Law

Agency: Department of Law

Criminal Division	Column	Trans Type	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			Expenditure										
First Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 44.7													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -44.7													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Second Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 39.3													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -39.3													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Third Judicial District: Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 139.3													
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	HouseSub	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
1092 MHTAAR (Other) 15.0													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -139.3													
* Allocation Difference *				15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0
Third Judicial District: Outside Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 76.0													
Close Dillingham Office	HouseSub	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	0.0	-2	0
1004 Gen Fund (UGF) -340.0													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -76.0													
* Allocation Difference *				-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0
Fourth Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 73.2													

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
Differences
Agencies: Law

Agency: Department of Law

Criminal Division (continued)
Fourth Judicial District (continued)
 AMD: Increase Vacancy to Accommodate
 Reduced Personal Services
 1004 Gen Fund (UGF) -73.2
*** Allocation Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
HouseSub	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Criminal Justice Litigation
 Restore funding equal to the UGF portion of the
 FY16 Salary OTIs
 1004 Gen Fund (UGF) 35.6
 AMD: Increase Vacancy to Accommodate
 Reduced Personal Services
 1004 Gen Fund (UGF) -35.6
*** Allocation Difference ***

HouseSub	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Criminal Appeals/Special Litigation
 Restore funding equal to the UGF portion of the
 FY16 Salary OTIs
 1003 G/F Match (UGF) 5.4
 1004 Gen Fund (UGF) 81.7
 AMD: Increase Vacancy to Accommodate
 Reduced Personal Services
 1004 Gen Fund (UGF) -87.1
 Mandatory Furloughs for Criminal Division
 Exempt/Partially-Exempt Employees
 1004 Gen Fund (UGF) -92.5
*** Allocation Difference ***
**** Appropriation Difference ****

HouseSub	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-417.5	-342.5	-22.0	-47.0	-6.0	0.0	0.0	0.0	-2	0	0

Civil Division
Deputy Attorney General's Office
 Restore funding equal to the UGF portion of the
 FY16 Salary OTIs
 1004 Gen Fund (UGF) 5.2
 AMD: Increase Vacancy to Accommodate
 Reduced Personal Services
 1004 Gen Fund (UGF) -5.2
*** Allocation Difference ***

HouseSub	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Child Protection
 Restore funding equal to the UGF portion of the
 FY16 Salary OTIs
 1004 Gen Fund (UGF) 83.5
 AMD: Increase Vacancy to Accommodate
 Reduced Personal Services

HouseSub	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HouseSub	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
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)													
Child Protection (continued)													
AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)													
1004 Gen Fund (UGF)			-83.5										
Delete 1 PFT Position													
* Allocation Difference *													
Collections and Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			6.3										
AMD: Increase Vacancy to Accommodate Reduced Personal Services													
1004 Gen Fund (UGF)			6.3										
* Allocation Difference *													
Commercial and Fair Business													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			18.3										
AMD: Tobacco Cessation Caseload Increase													
1168 Tob ED/CES (DGF)			50.0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services													
1004 Gen Fund (UGF)			-18.3										
Delete 1 PFT Position													
* Allocation Difference *													
Environmental Law													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			22.6										
AMD: Increase Vacancy to Accommodate Reduced Personal Services													
1004 Gen Fund (UGF)			-22.6										
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees													
1004 Gen Fund (UGF)			-169.3										
* Allocation Difference *													
Human Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)			21.7										

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
Differences
Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				Travel	Services	Commodities									
Civil Division (continued)															
Human Services (continued)															
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)															
1037 GF/MH (UGF) 2.0															
AMD: Increase Vacancy to Accommodate Reduced Personal Services															
1004 Gen Fund (UGF) -23.7															
* Allocation Difference *															
				0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Labor and State Affairs															
Restore funding equal to the UGF portion of the FY16 Salary OTIs															
1004 Gen Fund (UGF) 66.7															
AMD: Increase Vacancy to Accommodate Reduced Personal Services															
1004 Gen Fund (UGF) -66.7															
Delete 1 PFT Position															
* Allocation Difference *															
				0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-1	0	
				0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	-1	0	
Legislation/Regulations															
Restore funding equal to the UGF portion of the FY16 Salary OTIs															
1004 Gen Fund (UGF) 15.6															
AMD: Increase Vacancy to Accommodate Reduced Personal Services															
1004 Gen Fund (UGF) -15.6															
* Allocation Difference *															
				0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Natural Resources															
Restore funding equal to the UGF portion of the FY16 Salary OTIs															
1004 Gen Fund (UGF) 55.5															
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project															
1241 GF/LNG (UGF) 700.0															
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)															
1004 Gen Fund (UGF) 700.0															
1241 GF/LNG (UGF) -700.0															
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues															
1004 Gen Fund (UGF) 2,125.0															
Outside Legal Services for the Liquefied Natural Gas Project															
				2,125.0	0.0	0.0		2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	
				18,500.0	0.0	0.0		18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
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)																									
Outside Legal Services for the Liquefied Natural Gas Project (continued)																									
1236 AK LNG I/A (Other)	18,500.0																								
Legal Services for the Alaska Oil and Gas Conservation Commission																									
1162 AOGCC Rct (DGF)	225.0	HouseSub	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0.0	0	0	0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services																									
1004 Gen Fund (UGF)	-125.8	HouseSub	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr																									
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																									
1007 I/A Rcpts (Other)	-1,000.0	HouseSub	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees																									
1004 Gen Fund (UGF)	-500.0	HouseSub	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
* Allocation Difference *					19,979.7	-375.2	0.9	20,349.5	4.5	0.0	0.0	0.0	0	0	0										
Oil, Gas and Mining																									
Restore funding equal to the UGF portion of the FY16 Salary OTIs																									
1004 Gen Fund (UGF)	70.3	HouseSub	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
* Allocation Difference *					70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
Opinions, Appeals and Ethics																									
Restore funding equal to the UGF portion of the FY16 Salary OTIs																									
1004 Gen Fund (UGF)	28.3	HouseSub	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
AMD: Increase Vacancy to Accommodate Reduced Personal Services																									
1004 Gen Fund (UGF)	-28.3	HouseSub	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
* Allocation Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
Regulatory Affairs Public Advocacy																									
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)																									
1004 Gen Fund (UGF)	-600.0	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0										
1141 RCA Rcpts (DGF)	600.0																								

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
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)													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	HouseSub	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	375.0												
* Allocation Difference *			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0	0
Information and Project Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	4.7												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-4.7												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			20,305.7	-474.2	0.9	20,774.5	4.5	0.0	0.0	0.0	0.0	-4	0
Administration and Support													
Office of the Attorney General													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	9.7												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-9.7												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	20.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	HouseSub	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-20.0												
Anticipated Savings Due to Attrition and Mandatory Furloughs for Admin Services Exempt/Partially-Exempt Employees	HouseSub	Dec	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-41.4												
* Allocation Difference *			-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Agency Unallocated Appropriation

2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub

Numbers
Differences
Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	HouseSub	Unalloc	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4													
1004 Gen Fund (UGF) -920.3													
1037 GF/MH (UGF) -2.0													
LFD Correcting Transaction to Match FY17 Governor	HouseSub	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	HouseSub	Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4													
1004 Gen Fund (UGF) 918.2													
1037 GF/MH (UGF) 2.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,846.8	-858.1	-21.1	20,727.5	-1.5	0.0	0.0	0.0	-6	0	0
**** All Agencies Difference ****			19,846.8	-858.1	-21.1	20,727.5	-1.5	0.0	0.0	0.0	-6	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.