

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (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	18Gov	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	18Gov	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										
* Allocation Difference *			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	18Gov	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										
* Allocation Difference *			-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Commercial and Fair Business													
Tobacco Cessation Caseload Increase	18Gov	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										
* Allocation Difference *			50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	18Gov	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										
* Allocation Difference *			200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Natural Resources													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	18Gov	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	18Gov	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										
* Allocation Difference *			3,590.2	0.0	0.0	3,590.2	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	18Gov	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										
* Allocation Difference *			375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	18Gov	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										
* Allocation Difference *			200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,625.7	-614.5	10.0	4,220.2	10.0	0.0	0.0	0.0	-9	0	0
Administration and Support													
Administrative Services													
Vacate Lease Space for Juneau Offices	18Gov	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	18Gov	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	18Gov	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										
* Allocation Difference *			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,581.7	-561.4	10.0	4,127.2	5.9	0.0	0.0	0.0	-9	0	0
**** All Agencies Difference ****			3,581.7	-561.4	10.0	4,127.2	5.9	0.0	0.0	0.0	-9	0	0

Column Definitions

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.