

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY15 Conference Committee	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,119.8										
1007 I/A Rcpts (Other)		51.8										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney V (03-1297) from Criminal Justice Litigation 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 Criminal Appeals/Special Litigation for Position	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer and to Comply with Vacancy Factor Guidelines												
1004 Gen Fund (UGF)		140.0										
FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1007 I/A Rcpts (Other)		-0.1										
Victim Witness Paralegal in Juneau	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
Delete Personal Services Due to Anticipated Turnover	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.3										
Remove FY2016 Salary Increases	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
1007 I/A Rcpts (Other)		-0.9										
FY2016 Governor Veto	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,498.2	0	0	0
1004 Gen Fund (UGF)		-1,498.2										
Reverse FY2016 Governor Veto	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	1,498.2	0	0	0
1004 Gen Fund (UGF)		1,498.2										
HB2001:FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
Second Judicial District												
FY15 Conference Committee	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,979.6										
1108 Stat Desig (Other)		231.1										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-1.0										
FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1108 Stat Desig (Other)		-0.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
Delete Personal Services Due to Anticipated Turnover	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.8										
Remove FY2016 Salary Increases	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
1108 Stat Desig (Other)		-3.7										
FY2016 Governor Veto	Veto	-1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
1004 Gen Fund (UGF)		-1,174.5										
Reverse FY2016 Governor Veto	Inc	1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	1,174.5	0	0	0
1004 Gen Fund (UGF)		1,174.5										
HB2001:FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
* Allocation Total *		1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
Third Judicial District: Anchorage												
FY15 Conference Committee	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		7,706.5										
1007 I/A Rcpts (Other)		258.5										
1092 MHTAAR (Other)		15.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation 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 (03-1101) to Criminal Justice Litigation to Address Workload Demands	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
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										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.6										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Remove FY2016 Salary Increases	SalAdj	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1007 I/A Rcpts (Other)		-5.6										
FY2016 Governor Veto	Veto	-5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,520.7	0	0	0
1004 Gen Fund (UGF)		-5,520.7										
Reverse FY2016 Governor Veto	Inc	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	5,520.7	0	0	0
1004 Gen Fund (UGF)		5,520.7										
HB2001:FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
* Allocation Total *		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
Third Judicial District: Outside Anchorage												
FY15 Conference Committee	ConfCom	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund (UGF)		5,460.1										
1007 I/A Rcpts (Other)		87.1										
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)	TrIn	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										
FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Victim Witness Paralegal in Palmer	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.3										
Remove FY2016 Salary Increases	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-1.8										
FY2016 Governor Veto	Veto	-3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,740.1	0	0	0
1004 Gen Fund (UGF)		-3,740.1										
Reverse FY2016 Governor Veto	Inc	3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	3,740.1	0	0	0
1004 Gen Fund (UGF)		3,740.1										
HB2001:FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
* Allocation Total *		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
Fourth Judicial District												
FY15 Conference Committee	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,649.8										
1007 I/A Rcpts (Other)		413.3										
Align Authority for Agency-wide Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
Victim Witness Paralegal in Fairbanks	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0

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Criminal Division (continued)												
Fourth Judicial District (continued)												
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-313.3										
Remove FY2016 Salary Increases	SalAdj	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
1007 I/A Rcpts (Other)		-6.1										
FY2016 Governor Veto	Veto	-3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,679.6	0	0	0
1004 Gen Fund (UGF)		-3,679.6										
Reverse FY2016 Governor Veto	Inc	3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	3,679.6	0	0	0
1004 Gen Fund (UGF)		3,679.6										
HB2001:FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
* Allocation Total *		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
Criminal Justice Litigation												
FY15 Conference Committee	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,960.0										
1007 I/A Rcpts (Other)		882.6										
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation 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 I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands (continued)												
		70.0										
	1004 Gen Fund (UGF)											
	Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise											
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	35.6										
	1007 I/A Rcpts (Other)	9.4										
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-2.7										
	1007 I/A Rcpts (Other)	-0.7										
	AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines											
	1004 Gen Fund (UGF)	40.0										
	AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction											
	1004 Gen Fund (UGF)	-1.1										
	AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment											
	1004 Gen Fund (UGF)	-40.0										
	Delete Personal Services Due to Anticipated Turnover											
	1004 Gen Fund (UGF)	-154.3										
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-35.6										
	1007 I/A Rcpts (Other)	-9.4										
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-1,355.4										
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	1,355.4										
	HB2001:FY2016 Salary Increases											
	1004 Gen Fund (UGF)	35.6										
	1007 I/A Rcpts (Other)	9.4										
	* Allocation Total *	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
	FY15 Conference Committee											
	1002 Fed Rcpts (Fed)	1,004.3										
	1003 G/F Match (UGF)	312.3										
	1004 Gen Fund (UGF)	4,145.4										
	1007 I/A Rcpts (Other)	1,130.7										
	Align Authority for Agency-wide Reduction											
	1003 G/F Match (UGF)	-0.2										
	1004 Gen Fund (UGF)	-2.8										
	Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise											
		0.0										

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer Attorney V (03-1167) to Criminal Justice Litigation 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 First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)	TrOut	-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										
FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-1.4										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Delete Personal Services Due to Anticipated Turnover	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-341.5										
Remove FY2016 Salary Increases	SalAdj	-119.2	-119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.2										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
1007 I/A Rcpts (Other)		-15.9										
FY2016 Governor Veto	Veto	-2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,887.7	0	0	0
1004 Gen Fund (UGF)		-2,887.7										
Reverse FY2016 Governor Veto	Inc	2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	2,887.7	0	0	0
1004 Gen Fund (UGF)		2,887.7										
HB2001:FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
* Allocation Total *		6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
Unallocated Reduction												
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Unallocated Reduction (continued)												
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Total **		31,954.6	27,287.8	736.6	3,591.6	338.6	0.0	0.0	0.0	232	0	0
Civil Division												
Deputy Attorney General's Office												
FY15 Conference Committee	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		458.3										
Align Authority for Agency-wide Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2016 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2016 Health Insurance Rate Reduction	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										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Remove FY2016 Salary Increases	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2016 Governor Veto	Veto	-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
1004 Gen Fund (UGF)		-330.6										
Reverse FY2016 Governor Veto	Inc	330.6	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
1004 Gen Fund (UGF)		330.6										
HB2001:FY2016 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY15 Conference Committee	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund (UGF)		5,296.6										
1007 I/A Rcpts (Other)		1,788.4										
Align Authority for Agency-wide Reduction	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0348) 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 III (03-0113) 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 IV (03-0040) 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

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Attorney V (03-0166) 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
FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-1.8										
Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
Delete Personal Services Due to Anticipated Turnover	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
Remove FY2016 Salary Increases	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
1007 I/A Rcpts (Other)		-22.3										
FY2016 Governor Veto	Veto	-3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,615.9	0	0	0
1004 Gen Fund (UGF)		-3,615.9										
Reverse FY2016 Governor Veto	Inc	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
1004 Gen Fund (UGF)		3,615.9										
HB2001:FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
* Allocation Total *		6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
Collections and Support												
FY15 Conference Committee	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		442.8										
1005 GF/Prgm (DGF)		707.9										
1007 I/A Rcpts (Other)		2,170.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer Law Office Assistant II (03-0052) to Transportation Section 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 Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.5										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	Dec	-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										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
Remove FY2016 Salary Increases	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1005 GF/Prgm (DGF)		-9.2										
1007 I/A Rcpts (Other)		-36.8										
FY2016 Governor Veto	Veto	-309.4	0.0	0.0	0.0	0.0	0.0	0.0	-309.4	0	0	0
1004 Gen Fund (UGF)		-309.4										
Reverse FY2016 Governor Veto	Inc	309.4	0.0	0.0	0.0	0.0	0.0	0.0	309.4	0	0	0
1004 Gen Fund (UGF)		309.4										
HB2001:FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
* Allocation Total *		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY15 Conference Committee	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,162.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,990.8										
1108 Stat Desig (Other)		697.4										
1168 Tob ED/CES (DGF)		169.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer from Labor and State Affairs for Consumer Protection Efforts	TrIn	207.6	0.0	0.0	207.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Transfer from Labor and State Affairs for Consumer Protection Efforts (continued)												
1108 Stat Desig (Other)		207.6										
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.2										
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-120.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
Remove FY2016 Salary Increases	SalAdj	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-53.6										
1108 Stat Desig (Other)		-4.8										
1168 Tob ED/CES (DGF)		-1.7										
FY2016 Governor Veto	Veto	-683.4	0.0	0.0	0.0	0.0	0.0	0.0	-683.4	0	0	0
1004 Gen Fund (UGF)		-683.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Reverse FY2016 Governor Veto	Inc	683.4	0.0	0.0	0.0	0.0	0.0	0.0	683.4	0	0	0
1004 Gen Fund (UGF)		683.4										
HB2001:FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
* Allocation Total *		4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
Environmental Law												
FY15 Conference Committee	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,005.9										
1007 I/A Rcpts (Other)		763.4										
1055 IA/OIL HAZ (Other)		575.5										
Align Authority for Agency-wide Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer Law Office Assistant I (03-0305) 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 Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-136.4										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
1007 I/A Rcpts (Other)		-13.1										
1055 IA/OIL HAZ (Other)		-9.8										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
FY2016 Governor Veto	Veto	-648.2	0.0	0.0	0.0	0.0	0.0	0.0	-648.2	0	0	0
1004 Gen Fund (UGF)		-648.2										
Reverse FY2016 Governor Veto	Inc	648.2	0.0	0.0	0.0	0.0	0.0	0.0	648.2	0	0	0
1004 Gen Fund (UGF)		648.2										
HB2001:FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
* Allocation Total *		2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
Human Services												
FY15 Conference Committee	ConfCom	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		1,290.7										
1037 GF/MH (UGF)		97.0										
Align Authority for Agency-wide Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Attorney IV (03-0040) 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 Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0066) from Timekeeping and Litigation 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 V (03-0097) from Torts & Workers' Compensation 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 Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and 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										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support 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 III (03-0113) 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 Attorney IV (03-0384) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	51.7	51.7	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)		28.0										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
FY2016 Salary Increases (continued)												
1037 GF/MH (UGF)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	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)		-1.8										
1037 GF/MH (UGF)		-0.2										
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Remove FY2016 Salary Increases	SalAdj	-51.7	-51.7	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)		-28.0										
1037 GF/MH (UGF)		-2.0										
FY2016 Governor Veto	Veto	-964.3	0.0	0.0	0.0	0.0	0.0	0.0	-964.3	0	0	0
1004 Gen Fund (UGF)		-964.3										
Reverse FY2016 Governor Veto	Inc	964.3	0.0	0.0	0.0	0.0	0.0	0.0	964.3	0	0	0
1004 Gen Fund (UGF)		964.3										
HB2001:FY2016 Salary Increases	SalAdj	51.7	51.7	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)		28.0										
1037 GF/MH (UGF)		2.0										
* Allocation Total *		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs												
FY15 Conference Committee	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,303.2										
1007 I/A Rcpts (Other)		2,861.2										
1108 Stat Desig (Other)		207.6										
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Transfer Attorney V (03-0166) 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 Attorney IV (03-0348) 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 Section to Comply with Vacancy Factor Guidelines	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Transfer to Commercial and Fair Business for Consumer Protection Efforts	TrOut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-207.6										
FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-2.7										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
Delete Personal Services Due to Anticipated Turnover	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.9										
Remove FY2016 Salary Increases	SalAdj	-95.6	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
1007 I/A Rcpts (Other)		-28.9										
FY2016 Governor Veto	Veto	-2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
1004 Gen Fund (UGF)		-2,085.2										
Reverse FY2016 Governor Veto	Inc	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
1004 Gen Fund (UGF)		2,085.2										
HB2001:FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
* Allocation Total *		5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
Legislation/Regulations												
FY15 Conference Committee	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		864.6										
1007 I/A Rcpts (Other)		229.2										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and 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										
FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Remove FY2016 Salary Increases	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Remove FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		-3.4										
FY2016 Governor Veto	Veto	-602.5	0.0	0.0	0.0	0.0	0.0	0.0	-602.5	0	0	0
1004 Gen Fund (UGF)		-602.5										
Reverse FY2016 Governor Veto	Inc	602.5	0.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
1004 Gen Fund (UGF)		602.5										
HB2001:FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
* Allocation Total *		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
Natural Resources												
FY15 Conference Committee	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,563.4										
1007 I/A Rcpts (Other)		486.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		22.0										
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.8										
Delete Personal Services Due to Anticipated Turnover	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
Remove FY2016 Salary Increases	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
1007 I/A Rcpts (Other)		-3.2										
AMD: FY16 COLA Adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY2016 Governor Veto	Veto	-1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,899.3	0	0	0
1004 Gen Fund (UGF)		-1,899.3										
Reverse FY2016 Governor Veto	Inc	1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	1,899.3	0	0	0
1004 Gen Fund (UGF)		1,899.3										
HB2001:FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
* Allocation Total *		3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
Oil, Gas and Mining												
FY15 Conference Committee	ConfCom	10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		8,030.4										
1007 I/A Rcpts (Other)		150.3										
1105 PF Gross (Other)		2,577.6										
Align Authority for Agency-wide Reduction	Unalloc	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		2,000.0										
Transfer Attorney IV (03-0134) from Environmental Law 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 IV (03-0030) from Natural Resources 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 (03-0059) to Environmental Law for Required Legal Expertise	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.0										
Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
	Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3,800.0									
L	Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,000.0									
	FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		70.3									
	1007 I/A Rcpts (Other)		3.1									
	FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-5.6									
	1007 I/A Rcpts (Other)		-0.1									
	AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-32.0									
	AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.8									
	Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		700.0									
	Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
	Remove FY2016 Salary Increases	SalAdj	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-70.3									
	1007 I/A Rcpts (Other)		-3.1									
	FY2016 Governor Veto	Veto	-4,495.2	0.0	0.0	0.0	0.0	0.0	-4,495.2	0	0	0
	1004 Gen Fund (UGF)		-4,495.2									
	FY2016 Governor Veto Unallocated Adjustment	MisAdj	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	Reverse FY2016 Governor Veto	Inc	4,495.2	0.0	0.0	0.0	0.0	0.0	4,495.2	0	0	0
	1004 Gen Fund (UGF)		4,495.2									
	Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)		-150.0									
	HB2001:FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		70.3									
	1007 I/A Rcpts (Other)		3.1									
	* Allocation Total *		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	26	0	0
Opinions, Appeals and Ethics												
	FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	13	0	0
	1004 Gen Fund (UGF)		1,385.8									
	1007 I/A Rcpts (Other)		539.0									
	Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.5									

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-0.9										
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
Remove FY2016 Salary Increases	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
1007 I/A Rcpts (Other)		-7.4										
FY2016 Governor Veto	Veto	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0	0	0
1004 Gen Fund (UGF)		-960.0										
Reverse FY2016 Governor Veto	Inc	960.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0	0	0
1004 Gen Fund (UGF)		960.0										
HB2001:FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
* Allocation Total *		1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
Regulatory Affairs Public Advocacy												
FY15 Conference Committee	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,706.8										
1232 ISPF-I/A (Other)		136.8										
FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.2										
1232 ISPF-I/A (Other)		-0.3										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-27.0										
1232 ISPF-I/A (Other)		-2.6										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
HB2001:FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
* Allocation Total *		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
FY15 Conference Committee	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		320.7										
1007 I/A Rcpts (Other)		1,852.6										
Transfer Attorney III (03-0105) 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 IV (03-0066) 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
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-1.9										
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1007 I/A Rcpts (Other)		-35.5										
FY2016 Governor Veto	Veto	-243.1	0.0	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
1004 Gen Fund (UGF)		-243.1										
Reverse FY2016 Governor Veto	Inc	243.1	0.0	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
1004 Gen Fund (UGF)		243.1										
HB2001:FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
* Allocation Total *		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY15 Conference Committee	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
1007 I/A Rcpts (Other)		4,143.4										
Transfer Attorney IV (03-0384) 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 IV (03-0189) to Child Protection for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.0										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer Attorney V (03-0097) 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
FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 77.9												
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -5.1												
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 29.6												
Remove FY2016 Salary Increases	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -77.9												
HB2001:FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 77.9												
* Allocation Total *		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
Transportation Section												
FY15 Conference Committee	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 151.5												
1007 I/A Rcpts (Other) 2,168.1												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support 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 for Position Transfers and to Comply with Vacancy Factor Guidelines	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.0												
FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 38.6												
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	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) -3.1												
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.0												
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -71.0												
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.6												
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.1												

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.8										
Remove FY2016 Salary Increases	SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-38.6										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
* Allocation Total *		2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
Unallocated Reduction												
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Total **		52,101.3	37,868.9	424.0	13,334.4	474.0	0.0	0.0	0.0	298	2	0
Administration and Support												
Office of the Attorney General												
FY15 Conference Committee	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		656.9										
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
FY2016 Governor Veto	Veto	-466.2	0.0	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
1004 Gen Fund (UGF)		-466.2										
Reverse FY2016 Governor Veto	Inc	466.2	0.0	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
1004 Gen Fund (UGF)		466.2										
HB2001:FY2016 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										

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Agency: Department of Law

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Office of the Attorney General (continued) * Allocation Total *	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
Administrative Services											
FY15 Conference Committee	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,192.2									
1005 GF/Prgm (DGF)		93.8									
1007 I/A Rcpts (Other)		1,588.7									
1061 CIP Rcpts (Other)		106.2									
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5									
FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0									
1005 GF/Prgm (DGF)		2.1									
1007 I/A Rcpts (Other)		26.8									
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0									
1005 GF/Prgm (DGF)		-0.2									
1007 I/A Rcpts (Other)		-1.1									
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1									
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.1									
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0									
Delete Personal Services Due to Anticipated Turnover	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0									
Remove FY2016 Salary Increases	SalAdj	-48.9	-48.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0									
1005 GF/Prgm (DGF)		-2.1									
1007 I/A Rcpts (Other)		-26.8									
FY2016 Governor Veto	Veto	-706.1	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0
1004 Gen Fund (UGF)		-706.1									
Reverse FY2016 Governor Veto	Inc	706.1	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
1004 Gen Fund (UGF)		706.1									
HB2001:FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0									
1005 GF/Prgm (DGF)		2.1									
1007 I/A Rcpts (Other)		26.8									
* Allocation Total *		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	20	0	0
Department of Law State Facilities Rent											
FY15 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Department of Law State Facilities Rent (continued)												
FY15 Conference Committee (continued)												
		886.2										
	1004 Gen Fund (UGF)		886.2									
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-642.7										
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	642.7										
	* Allocation Total *	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	4,348.8	2,610.6	29.8	1,691.3	17.1	0.0	0.0	0.0	23	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	-57.0										
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	57.0										
	FY2016 Target Reduction											
	1004 Gen Fund (UGF)	-970.0										
	AMD: Distribute Unallocated Reduction											
	1004 Gen Fund (UGF)	970.0										
	UGF Reduction											
	1004 Gen Fund (UGF)	-150.0										
	* Allocation Total *	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	** Appropriation Total **	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	*** Agency Total ***	88,254.7	67,767.3	1,190.4	18,617.3	829.7	0.0	0.0	-150.0	553	2	0
	**** All Agencies Total ****	88,254.7	67,767.3	1,190.4	18,617.3	829.7	0.0	0.0	-150.0	553	2	0

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.