Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Criminal Division												
First Judicial District	0 60	0.474.6	1 007 1	01 5	100 7	00.0	0.0	0.0	0.0	17	0	0
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 Ropts (Other) 51.8	lloolloo	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) -2.5	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund (UGF) -2.5 Transfer Attorney V (03-1297) from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
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	11 111	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	ou may		10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
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	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
Reduction												
1004 Gen Fund (UGF) -0.2		140.0	101 4	0.0	16.0	1.0	0.4	0.0	0.0	1	0	
AMD: Delete Victim Witness Paralegal in Juneau Due to	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
Unavailability of I/A Receipt Funding from the Governor's Office												
1007 I/A Ropts (Other) -140.0	Doo	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	U	U	U
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	Dec	10110	101.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Remove FY2016 Salary Increases	SalAd.i	-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	-	0.160.1	1 001 0	70.0	100.7	20.1	0.0	0.0	0.0	10		
* 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 1004 Gen Fund (UGF) 1,979.6	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
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

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Criminal Division (continued)		Expenditure	<u> </u>	Traver _	JCI VICCS	Commodition	<u>outray</u>	di diles	11130	 -	 -	
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	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
Reduction												
1004 Gen Fund (UGF) -0.3												
AMD: Reduce Statutorily Designated Program Receipt Authority	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Align with Previously Collected Amounts												
1108 Stat Desig (Other) -50.0												
AMD: Reduce Personal Services Authority for Anticipated	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Savings Due to Division Retirements and Attrition												
1004 Gen Fund (UGF) -44.2		24.2	010.0	0.0	0.0	0.0	0.0	0.0	0.0			
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	C-171:	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
	Voto	-1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF) -1,174.5	Veto	-1,1/4.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,1/4.5	U	U	U
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	THC	1,1/4.5	0.0	0.0	0.0	0.0	0.0	0.0	1,1/4.5	U	U	U
HB2001:FY2016 Salary Increases	SalAd.i	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	Sarriaj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation for Required Legal Expertise	T 0 :	70.	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1		0
Transfer Law Office Assistant I (03-1101) to Criminal Justice	Tr0ut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation to Address Workload Demands												
1004 Gen Fund (UGF) -70.0	OTT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
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	Inc0TI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Court Clinical Staff												
1092 MHTAAR (Other) 15.0												
AMD: Transfer from Fourth Judicial District to Comply with	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines											-	
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	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	Ö	Ő	Ö
Reduction	Dec		0.0	0.0	0.0	0.0	1.1	0.0	0.0	Ü	O	O
1004 Gen Fund (UGF) -1.1												
AMD: Reduction in Staff Overtime Due to Change of	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Arraignment Scheduling	DCC	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Jairag	144.5	144.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (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	veto	-5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,320.7	U	U	U
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	THE	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	3,320.7	U	U	U
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	Sairauj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 139.3 1007 I/A Repts (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
" Allocation Total "		0,030.2	0,000.1	/5.0	1,003.4	02.9	0.0	0.0	0.0	03	U	U
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
	COITTCOIII	3,347.2	3,032.0	93.3	557.7	23.2	10.4	0.0	0.0	40	U	U
, ,												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) -3.0	Unanioc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Turlus	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Appeals/Special Litigation for Attorney III	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Τ	U	0
(03-1306)												
1004 Gen Fund (UGF) 100.0	C-114:	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 76.0	SalAdj	77.8	//.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,												
	C-111-	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund (UGF) -7.4												
1007 I/A Rcpts (Other) -0.2												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
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	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
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	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
Reduction												
1004 Gen Fund (UGF) -0.4												
AMD: Delete Victim Witness Paralegal in Palmer Due to	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
Unavailability of I/A Receipt Funding from the Governor's Office 1007 I/A Rcpts (Other) -140.0												
Decrease Due to Anticipated Turnover with the Addition of	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Travel to Reconfigure Service Delivery to Satellite Offices 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	COITICOIII	0,005.1	3,311.4	101.0	400.4	03.0	20.9	0.0	0.0	43	U	U
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	onarroc	3.3	0.0	3.3	0.0	0.0	0.0	0.0	0.0	U	U	O
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	Sarriaj	75.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
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	Sarriag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
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	2.10	•			0				2.0	-	-	-
AMD: Transfer to Third Judicial District: Anchorage to Comply	Tr0ut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -10.0												
AMD: Transfer to Third Judicial District: Outside Anchorage to	Tr0ut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT _	TMP
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	Tr0ut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -40.0												
AMD: Transfer to Criminal Appeals/Special Litigation to Comply	Tr0ut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -115.0												
AMD: Reduction in Staff Overtime Due to Change of	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Arraignment Scheduling												
1004 Gen Fund (UGF) -10.3												
AMD: Reduce Overall Expenditure Level to Achieve Budget	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
Reduction												
1004 Gen Fund (UGF) -0.7												
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
Unavailability of I/A Receipt Funding from the Governor's Office												
1007 I/A Rcpts (Other) -140.0												
AMD: Reduce Personal Services Authority for Anticipated	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Savings Due to Division Retirements and Attrition												
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		0.670.6	0.0	0.0	0.0	0.0	0.0	0.0	0 670 6	•	0	
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	6 74 1.	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	-	F FCC 1	4 041 0	175.0	400.4	CF C	0.0	0.0		10		
* Allocation Total *		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
Oriental Instinction												
Criminal Justice Litigation	ConfCom	2 042 6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
FY15 Conference Committee	CONTCOIL	2,842.6	1,949.8	131.5	/15.0	45.1	0.0	0.0	0.0	14	U	U
1004 Gen Fund (UGF) 1,960.0 1007 I/A Ropts (Other) 882.6												
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
0 , 0 ,	UlidiTOC	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -3.0	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation for Required Legal Expertise	11.111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer Law Office Assistant I (03-1101) from Third Judicial	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	11.111	70.0	/0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
District: Anchorage to Address Workload Demands												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
Criminal Division (continued) Criminal Justice Litigation (continued) Transfer Law Office Assistant I (03-1101) from												
Third Judicial District: Anchorage to Address												
Workload Demands (continued) 1004 Gen Fund (UGF) 70.0												
Transfer Attorney V (03-1297) to First Judicial District for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6 1007 I/A Ropts (Other) 9.4												
1007 I/A Rcpts (Other) 9.4 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) -2.7	SarAuj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -0.7												
AMD: Transfer from Fourth Judicial District to Comply with	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 40.0 AMD: Reduce Overall Expenditure Level to Achieve Budget	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
Reduction	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1.1												
AMD: Reduce One-time Costs Associated with the Victim	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Information Notification Everyday Project Deployment 1004 Gen Fund (UGF) -40.0												
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -154.3	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
1007 I/A Rcpts (Other) -9.4	Va+a	-1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,355.4	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF) -1,355.4	Veto	-1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.4	U	U	U
Reverse FY2016 Governor Veto	Inc	1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	1,355.4	0	0	0
1004 Gen Fund (UGF) 1,355.4												
HB2001:FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	
Allocation Total		2,795.6	1,347.1	120.5	0/5.0	44.0	0.0	0.0	0.0	13	U	U
Criminal Appeals/Special Litigation			= 0.10 O	400 =	7.01	50.0						
FY15 Conference Committee 1002 Fed Rcpts (Fed) 1,004.3	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
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	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -2.8 Transfer Attorney IV (03-1254) from Third Judicial District:	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anchorage for Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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	U	U
Transfer to First Judicial District for Position Transfer and to	Tr0ut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines	11000	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	O	Ü
1004 Gen Fund (UGF) -140.0												
Transfer to Third Judicial District: Outside Anchorage for	Tr0ut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Attorney III (03-1306)												
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 Ropts (Other) 15.9	Calvas	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1002 Fed Rcpts (Fed) -0.4	SalAdj	-7.8	-/.8	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1002 Fed Repts (Fed) -0.4												
1003 G/n Maidn (OGF) 0.1												
1007 I/A Rcpts (Other) -1.4												
AMD: Transfer from Fourth Judicial District to Comply with	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 115.0												
AMD: Reduce Overall Expenditure Level to Achieve Budget	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
Reduction												
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	6 741.	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1003 G/F Match (UGF) -5.4 1004 Gen Fund (UGF) -81.7												
1004 Gent and (OGI) 31.7 1007 I/A Ropts (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	,000	2,007.77	0.0	0.0	0.0	0.0	0.0	0.0	2,007.7	Ü	Ü	Ü
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			F 000 0	107.7	7.61 0	FO. 4	0.0	0.0				
* 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	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
in Service Delivery to Satellite Offices												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	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 * * Appropriation Total *		0.0 31,954.6	0.0 27,287.8	0.0 736.6	0.0 3,591.6	0.0 338.6	0.0	0.0 0.0	0.0	-9 232	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	SalAd.i	-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	SalAuJ	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AMD: Reduce Overall Expenditure Level to Achieve Budget	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
Reduction	Dec	1.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Ü	O	o
1004 Gen Fund (UGF) -1.0												
AMD: Transfer from Commercial and Fair Business to Comply	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 1.4	0.34.11	- 0	F 0	0.0	0.0	0.0	0.0	0.0	0.0			
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	veto	-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.0	U	U	U
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	1110	000.0	0.0	0.0	0.0	0.0	0.0	0.0	000.0	Ü	O	Ü
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	0011100111	,,000.0	3,000.3	01.0	1,010.0	101.0	12.0	0.0	0.0	32	-	o
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'	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation for Required Legal Expertise 1007 I/A Rcpts (Other) 70.0												
Transfer Attorney IV (03-0348) from Labor and State Affairs for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	TnTn	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	U	U
Transfer Attorney IV (03-0040) to Human Services for Required Legal Expertise	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Logai Exportiso												

Numbers and Language

	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise 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 Ropts (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 1007 I/A Rcpts (Other) 140.0	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	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	-	00.0	0.0	0.0	10.0	00.7	40.0	0.0	0.0	0	^	^
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
Savings 1004 Gen Fund (UGF) -96.3												
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	Tr0ut	-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			4.47.0									
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -147.6	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -83.5	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (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 1004 Gen Fund (UGF) 3,615.9	Inc	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 83.5	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	
Collections and Support		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,.									
FY15 Conference Committee 1004 Gen Fund (UGF) 442.8 1005 GF/Prgm (DGF) 707.9	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1007 I/A Ropts (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	Tr0ut	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 1007 I/A Rcpts (Other) -35.0	Tr0ut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	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	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 21.1												
AMD: Transfer from Environmental Law to Comply with	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 36.7												
AMD: Delete UGF Funding for Temporary Position Due to	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Completion of Backlog in Victim Restitution Program												
1004 Gen Fund (UGF) -50.0												
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings												
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

Numbers and Language

	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	Tr0ut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise												
1007 I/A Rcpts (Other) -100.0	0.77	440.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Statutory Designated Program Receipts for Consumer	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Protection Activities (FY15-FY23)												
1108 Stat Desig (Other) -140.0 Restore Statutory Designated Program Receipts for Consumer	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Protection Activities (FY15-FY23)	THE	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	U	U	U
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	Jannaj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	O
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	Tr0ut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -1.4	TO+	21 1	01 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Collections and Support to Comply with	Tr0ut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines 1004 Gen Fund (UGF) -21.1												
AMD: Transfer to Legislation/Regulations to Comply with	Tr0ut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines	11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1004 Gen Fund (UGF) -6.0												
AMD: Reduce Receipt Authority to Align with Previously	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Collected Amounts												
1168 Tob ED/CES (DGF) -120.0												
AMD: Reduce Overall Expenditure Level in Travel, Services,	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings												
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			=0.4									
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 Ropts (Other) -53.6 1108 Stat Desig (Other) -4.8												
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	V∈ LU	003.4	0.0	0.0	0.0	0.0	0.0	0.0	000.4	U	U	U
100+ 30111 unu (301)												

Numbers and Language

	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	SalAd.i	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	Sairaj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	01141100											
Transfer Attorney V (03-0059) from Oil, Gas and Mining for	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise 1004 Gen Fund (UGF) 74.0												
Transfer Law Office Assistant I (03-0305) from Opinions,	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Appeals and Ethics to Address Workload Demands												_
Transfer Attorney IV (03-0134) to Oil, Gas & Mining for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise FY2016 Salary Increases	SalAd.i	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	5417140	13.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) 13.1												
1055 IA/OIL HAZ (Other) 9.8	SalAd.i	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1004 Gen Fund (UGF) -1.7	SalAUJ	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -1.0												
1055 IA/OIL HAZ (Other) -0.7												_
AMD: Transfer to Collections and Support to Comply with	Tr0ut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines 1004 Gen Fund (UGF) -36.7												
AMD: Reduce Receipt Authority to Align with Previously	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
Collected Amounts												
1055 IA/OIL HAZ (Other) -136.4	D	14 1	0.0	0.7	4.0	0.5	0.0	0.0	0.0	0	0	0
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	C-1713	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -22.6	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri und (OGF) 22:.0												
1055 IA/OIL HAZ (Other) -9.8												

Numbers and Language

	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	***************************************	01012	0.0	0.0	0.0	0.0	0.0	0.0	010.2	· ·	Ü	Ü
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	0417140			0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ü
1007 I/A Rcpts (Other) 13.1												
1055 IA/OIL HAZ (Other) 9.8		2 140 1	1 040 4	10.1	1.01 1	11 5	0.0	0.0	0.0	14	0	
* Allocation Total *		2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	U	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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise			400.0									
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 Ropts (Other) 100.0												
Transfer Attorney IV (03-0066) from Timekeeping and Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Support for Required Legal Expertise												
Transfer Attorney V (03-0097) from Torts & Workers'	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation for Required Legal Expertise Transfer Paralegal II (03-0098) from Oil, Gas and Mining to	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Address Workload Demands	11 111	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) 90.0												
Transfer from Legislation/Regulations for Attorney IV (03-0366)	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Time Status Change and Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 30.0 Transfer from Collections and Support to Comply with Vacancy	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines	11 111	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Rcpts (Other) 35.0												
Transfer Attorney III (03-0105) to Timekeeping and Litigation	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support for Required Legal Expertise Transfer Attorney III (03-0113) to Child Protection for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_1	U	U
Transfer Attorney IV (03-0384) to Torts & Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation for Required Legal Expertise												
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												
1007 I/A Repts (Other) 20.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	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		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
AMD: Transfer from Transportation to Comply with Vacancy	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) 56.0	D .	00.1	0.0	1 0	7.0	10 1	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings												
1004 Gen Fund (UGF) -20.1	C-344:	F1 7	C1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Rcots (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	veto	-304.3	0.0	0.0	0.0	0.0	0.0	0.0	-904.3	U	U	U
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	THE	304.3	0.0	0.0	0.0	0.0	0.0	0.0	304.3	U	U	U
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	Janaj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (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
7		2,00212	2,101.0		020.0	03.0	0.0	0.0	0.0		Ü	Ü
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer Attorney IV (03-0348) to Child Protection for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise											_	
Transfer to Transportation Section to Comply with Vacancy	Tr0ut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -90.0	T 0 .	207.6	0.0	0.0	007.6	0.0	0.0	0.0	0.0	0		0
Transfer to Commercial and Fair Business for Consumer	Tr0ut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
Protection Efforts												
1108 Stat Desig (Other) -207.6	C-34.!*	05.0	05.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings												
1004 Gen Fund (UGF) -30.2												
AMD: Reduce Personal Services Authority for Anticipated	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Savings Due to Division Retirements and Attrition												
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	Tr0ut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Status Change and to Comply with Vacancy Factor Guidelines												
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	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 6.0												
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings												
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	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	17.1	COO. F	0.0	0.0	0.0	0.0	0.0	0.0	600 F	0	0	0
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	Inc	602.5	0.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 602.5	THE	002.5	0.0	0.0	0.0	0.0	0.0	0.0	002.5	U	U	U
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	Janaj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
7		2,0.015	002.7		102.0		0.0	0.0	0.0	Ü	Ü	Ŭ
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	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 22.0	TO+	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	C-144:	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 55.5	SalAdj	56.7	58./	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	Janaj	7.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -0.2												
AMD: Transfer to Opinions, Appeals and Ethics to Comply with	Tr0ut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines								***		-	-	-
1004 Gen Fund (UGF) -24.0												
AMD: Transfer to Timekeeping and Support to Comply with	Tr0ut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -36.5												
AMD: Delete Endangered Species Act Attorney and Reduce	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
Funding for One-Third of a Support Staff Position												
1004 Gen Fund (UGF) -225.0	_									_	_	_
AMD: Reduce Outside Counsel for Endangered Species Act	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Issues												
1004 Gen Fund (UGF) -300.0	D	225.0	105 1	0.0	04.5	4 5	0.0	0.0	0.0	1	0	0
AMD: Delete Statehood Defense Attorney and Reduce Funding	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
for One-Third of a Support Staff Position 1004 Gen Fund (UGF) -225.0												
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
and Commodities Purchases to Achieve Budget Savings	DEC	10.1	0.0	0.9	0.5	10.9	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -18.1												
100.												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
Civil Division (continued)												
Natural Resources (continued) AMD: Reduce Personal Services Authority for Anticipated	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Savings Due to Division Retirements and Attrition	DCC	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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	C-141:	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	VCCO	1,055.5	0.0	0.0	0.0	0.0	0.0	0.0	1,055.5	O	O	0
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	0 5 1		0.0	0.0	0 000 0	0.0	0.0	0.0	0.0			
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	O	0
Transfer Attorney IV (03-0030) from Natural Resources for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer Attorney V (03-0059) to Environmental Law for	Tr0ut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) -74.0												
Transfer Attorney V (03-0229) to Natural Resources for	Tr0ut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise 1004 Gen Fund (UGF) -22.0												
1004 Gen Fund (UGF) -22.0 Transfer Paralegal II (03-0098) to Human Services to Address	Tr0ut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workload Demands	Hout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	_T	U	U
1004 Gen Fund (UGF) -90.0												
Reverse Outside Counsel to Support Oversight of Alaska	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Gasline Inducement Act Licensee		, .			,	- · · ·				-	-	-
1004 Gen Fund (UGF) -1,500.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Oil, Gas and Mining (continued)												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0.0	0	0	0
and Mining Issues												
1004 Gen Fund (UGF) -3,800.0 L Reverse Outside Counsel and North Pole Remedial Action	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	011	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	U	U	U
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	0	0
1004 Gen Fund (UGF) 70.3												
1007 I/A Rcpts (Other) 3.1	C-1713	F 7	F 7	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
FY2016 Health Insurance Rate Reduction 1004 Gen Fund (UGF) -5.6	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) -0.1												
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
and Commodities to Achieve Budget Savings												
1004 Gen Fund (UGF) -32.0		• •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0	0
1004 Gen Fund (UGF) -0.8												
Legal Services to Support Oversight of Alaska Natural Gas	Inc0TI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Project												
1004 Gen Fund (UGF) 700.0											_	_
Outside Counsel for Specialized Expertise in Oil, Gas and	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Mining Issues 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	0	0
1004 Gen Fund (UGF) -70.3	0417140		,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) -3.1												
FY2016 Governor Veto	Veto	-4,495.2	0.0	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	0.0	150.0	0	0	0
1004 Gen Fund (UGF) 150.0	msauj	150.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	U	U	U
Reverse FY2016 Governor Veto	Inc	4,495.2	0.0	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	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0	Calvas	72.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 70.3	SalAdj	73.4	/3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1007 I/A Ropts (Other) 3.1												
* Allocation Total *		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
Onlinear Annuals and Ethics												
Opinions, Appeals and Ethics FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 1,385.8	COLLICOLL	1,527.0	1,750.9	5.5	111.4	11.0	0.0	0.0	0.0	10	U	U
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	0	0
1004 Gen Fund (UGF) -0.5												

Numbers and Language

	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	Tr0ut	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 1004 Gen Fund (UGF) -2.4	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transportation Section Allocation to Address Workload Demands	11 111	71.0	/1.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1007 I/A Rcpts (Other) 71.0												_
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings 1004 Gen Fund (UGF) -12.1	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -71.0	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -28.3	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1141 RCA Rcpts (DGF) 1,706.8 1232 ISPF-I/A (Other) 136.8	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
FY2016 Salary Increases 1141 RCA Rcpts (DGF) 27.0	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other) 2.6 FY2016 Health Insurance Rate Reduction 1141 RCA Rcpts (DGF) -1.2	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other) -0.3 AMD: Align Authority with Anticipated Fiscal Year Obligations Remove FY2016 Salary Increases 1141 RCA Rcpts (DGF) -27.0 1232 ISPF-I/A (Other) -2.6	LIT SalAdj	0.0 -29.6	23.6 -29.6	0.0	-21.9 0.0	0.0	-1.7 0.0	0.0 0.0	0.0	0	0	0

Numbers and Language

	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 1141 RCA Rcpts (DGF) 27.0	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 320.7	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts (Other) 1,852.6 Transfer Attorney III (03-0105) from Human Services for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise Transfer Attorney IV (03-0066) to Human Services for Required Legal Expertise	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 4.7	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1004 Gen Fund (UGF) -0.4	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) -4.7 1007 I/A Rcpts (Other) -35.5	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF) -243,1	Veto	-243.1	0.0	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 243.1	Inc	243.1	0.0	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 4.7 1007 I/A Rcpts (Other) 35.5	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1007 I/A Rcpts (Other) 4,143,4	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
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 1007 I/A Rcpts (Other) -70.0	Tr0ut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued) Transfer Attorney V (03-0097) to Human Services for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise 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	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines 1007 I/A Ropts (Other) 29.6	11.111	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Remove FY2016 Salary Increases 1007 I/A Rcpts (Other) -77.9	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1007 I/A Rcpts (Other) 77.9	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 Ropts (Other) 2,168.1	CONTCOM	2,313.0	1,934.3	20.4	551.7	33.2	0.0	0.0	0.0	14	0	U
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) -0.2	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 90.0	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases 1004 Gen Fund (UGF) 2.1	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 38.6 FY2016 Health Insurance Rate Reduction 1004 Gen Fund (UGF) -0.1	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3.1 AMD: Transfer Out to the Human Services Allocation to Comply	Tr0ut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines 1004 Gen Fund (UGF) -56.0			74.0									
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands 1007 I/A Rcpts (Other) -71.0	Tr0ut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	Tr0ut	-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 1004 Gen Fund (UGF) -17.1	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0

Numbers and Language

	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	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
One-Third of a Support Staff Position	DEC	223.0	193.1	0.9	24.5	4.5	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) -225.0												
Transfer In from Child Protection Allocation to the	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
Transportation Section to Cover a Negative UGF Fund Source												
Balance												
1004 Gen Fund (UGF) 54.8	Colvas	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -2.1	SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) -2.1 1007 I/A Repts (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	
" Allocation Total "		2,105.1	1,/12.2	10.3	330.0	10.4	0.0	0.0	0.0	13	U	U
Unallocated Reduction												
Delete Seven PFT Positions in the Civil Division as a Result of	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Anticipated Turnover												
* 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	Ilon 11 on	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) -3.0	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Align Authority to Comply with Vacancy Factor Guidelines	I IT	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	Ö	Ö
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	Tr0ut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines 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	Ö	Ö
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		400.0	0.0	0.0	0.0	0.0	0.0	0.0	466.0		0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 466.2	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	SalAd.i	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	JairAuJ	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 Octif und (OOI)												

Numbers and Language

	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	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	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	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	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	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Comply with Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 10.1			0.5	0.0	0.5	0.0	0.0	0.0	0.0		0	
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	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
and Commodities to Achieve Budget Savings												
1004 Gen Fund (UGF) -92.1	Б.	40.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	0
AMD: Reduce Authorization for New Integrated Resource	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information System (IRIS) Efficiencies 1004 Gen Fund (UGF) -40.0												
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	0	0
1004 Gen Fund (UGF) -95.0	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Remove FY2016 Salary Increases	SalAd.i	-48.9	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0	SarAuj	-40.3	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm (DGF) -2.1												
1007 I/A Ropts (Other) -26.8												
FY2016 Governor Veto	Veto	-706.1	0.0	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0
1004 Gen Fund (UGF) -706.1	VCCO	700.1	0.0	0.0	0.0	0.0	0.0	0.0	700.1	U	U	U
Reverse FY2016 Governor Veto	Inc	706.1	0.0	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
1004 Gen Fund (UGF) 706.1	1110	700.1	0.0	0.0	0.0	0.0	0.0	0.0	700.1	O	O	O
HB2001:FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0	0417140	.015	.0.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	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	0	0
1 1 10 Schloronoc Committee	50111 50111	000.2	0.0	0.0	000.2	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	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) 1004 Gen Fund (UGF) 886.2												
FY2016 Governor Veto 1004 Gen Fund (UGF) -642.7	Veto	-642.7	0.0	0.0	0.0	0.0	0.0	0.0	-642.7	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 642.7	Inc	642.7	0.0	0.0	0.0	0.0	0.0	0.0	642.7	0	0	0
* Allocation Total * ** Appropriation Total *		886.2 4,348.8	0.0 2,610.6	0.0 29.8	886.2 1,691.3	0.0 17.1	0.0 0.0	0.0 0.0	0.0	0 23	0	0
Agency Unallocated Appropriation Agency Unallocated Appropriation												
FY15 Conference Committee 1004 Gen Fund (UGF) -57.0	ConfCom	-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) 57.0	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
AMD: Distribute Unallocated Reduction 1004 Gen Fund (UGF) 970.0	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
UGF Reduction 1004 Gen Fund (UGF) -150.0	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* Allocation Total * ** Appropriation Total **		-150.0 -150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -150.0	0	0	0
*** Agency Total *** ** All Agencies Total ****		88,254.7 88,254.7	67,767.3 67,767.3	1,190.4 1,190.4	18,617.3 18,617.3	829.7 829.7	0.0 0.0	0.0 0.0	-150.0 -150.0	553 553	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.