

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Law</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Victim Witness Paralegal in Juneau	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>													
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>													
1007 I/A Rcpts (Other)			140.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
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	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-54.2										
<b>* Allocation Difference *</b>			<b>-54.4</b>	<b>-54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases. Funds are transferred from capital outlay to the contractual line to cover cost of services.</i>													
1004 Gen Fund (UGF)			-0.3										
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Second Judicial District (continued)</b>													
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts (continued)													
<i>Proposed reduction in SDPR funding to an amount more aligned with what has previously been collected by the department. The funding is from the North Slope Bureau to fund a second attorney in Barrow.</i>													
			1108 Stat Desig (Other)	-50.0									
	16GovEndorsed	Dec	AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
			1004 Gen Fund (UGF)	-44.2									
			<b>* Allocation Difference *</b>	<b>-94.5</b>	<b>-94.2</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>-12.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
	16GovEndorsed	IncOTI	MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
<i>This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators). The focus of the training will be on issues surrounding the intersection of substance abuse, mental health and criminal justice systems and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</i>													
			1092 MHTAAR (Other)	15.0									
	16GovEndorsed	TrIn	AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	10.0									
	16GovEndorsed	LIT	AMD: Align Authority with Anticipated Fiscal Year Obligations	0.0	85.7	0.0	-7.5	-78.2	0.0	0.0	0	0	0
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to cost savings as a result of a reduction to leased office space and from capital outlay as a result of cost savings based on FY2014 actuals. There are no impacts on services or capital outlay associated with this transfer.</i>													
	16GovEndorsed	Dec	AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
			1004 Gen Fund (UGF)	-1.1									
	16GovEndorsed	Dec	AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the</i>													

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<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Anchorage (continued)</b>													
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling (continued)													
<i>Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).</i>													
	1004 Gen Fund (UGF)		-20.6										
<b>* Allocation Difference *</b>			<b>3.3</b>	75.1	0.0	-7.5	0.0	-79.3	0.0	15.0	0	0	0
<b>Third Judicial District: Outside Anchorage</b>													
	Victim Witness Paralegal in Palmer	16GovEndorsed Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>													
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>													
	1007 I/A Rcpts (Other)		140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations													
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from commodities and capital outlay due to cost savings based on FY2014 actuals. There are no impacts on services associated with this transfer.</i>													
	AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
	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													
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
	1007 I/A Rcpts (Other)		-140.0										

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<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
<b>* Allocation Difference *</b>												
		9.8	30.8	0.0	0.0	-2.6	-18.4	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>												
Victim Witness Paralegal in Fairbanks	16GovEndorsed Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>												
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>												
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>												
1004 Gen Fund (UGF)		-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
<i>Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>												
1004 Gen Fund (UGF)		-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>												
1004 Gen Fund (UGF)		-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>												
1004 Gen Fund (UGF)		-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	16GovEndorsed Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the</i>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling (continued)													
<i>24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half).</i>													
	1004 Gen Fund (UGF)		-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
	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	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
	1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
	1004 Gen Fund (UGF)		-64.1										
<b>* Allocation Difference *</b>			-250.3	-229.4	0.0	0.0	0.0	-20.9	0.0	0.0	0	0	0
<b>Criminal Justice Litigation</b>													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		40.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by restricting supply purchases and limiting information technology purchases.</i>													
	1004 Gen Fund (UGF)		-1.1										
AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	16GovEndorsed	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The VINE (Victim Information and Notification Everyday) increment included costs for project deployment. This reduction removes the deployment costs but leaves the annual licensing costs for VINE in the base.</i>													
	1004 Gen Fund (UGF)		-40.0										

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<b>Criminal Division (continued)</b>													
<b>Criminal Justice Litigation (continued)</b>													
* Allocation Difference *			-1.1	40.0	0.0	-40.0	-0.5	-0.6	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>													
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			114.6	115.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovEndorsed	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>This proposal would change the method of service delivery in four Criminal Division offices with two or fewer attorneys. Attorney support would be reduced by one attorney and the attorney function for the office may be provided by relocating the remaining attorney to another office in a hub location. The rural offices would remain open and staffed with a part-time paralegal and part-time legal office assistant rather than the current staffing practice of a full-time paralegal and full-time legal office assistant. This change would be most effective because it preserves the value added by the paralegal/witness relationship.</i>													
1004 Gen Fund (UGF)			-916.7										
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	16GovEndorsed	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-691.8										
* Allocation Difference *			-1,608.5	-1,768.5	160.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Difference **			-1,881.1	-1,885.4	160.0	-35.0	-3.7	-132.0	0.0	15.0	-9	0	0
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-1.0										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Civil Division (continued)</b>													
<b>Deputy Attorney General's Office (continued)</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines (continued)													
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		1.4										
<b>* Allocation Difference *</b>			<b>0.4</b>	<b>1.4</b>	<b>0.0</b>	<b>-0.4</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>													
	Victim Witness Paralegal in Bethel	16GovEndorsed Inc	<b>140.0</b>	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>This paralegal will assist the two child protective services attorneys located in Bethel. These attorneys have no paralegal, although their 90 case per attorney workload is numerically equivalent to child protection attorneys in offices with full paralegal support. One of the challenges that can make cases in Bethel more labor intensive than in other offices is that almost all actions in Bethel proceed under the Indian Child Welfare Act (ICWA) which requires more proof than would otherwise be necessary, including testimony by an expert in Alaska Native culture about the factual issues of the case. If the requirements of ICWA are not met, the child, parents, or tribe may ask the court to vacate its orders and begin new proceedings.</i>													
<i>Because they have no paralegal, the attorneys in the Bethel office must gather all relevant documents from multiple sources, review and redact all discovery, write termination and guardianship petitions, prepare all motions, locate and prepare fact and expert witnesses, prepare subpoenas, prepare exhibit lists, compile and label exhibits -- functions that would normally be fully or partially delegated to a skilled but lower-paid paralegal. Bethel attorneys perform these functions in addition to the regular court hearings and meetings required on an ongoing basis in Child in Need of Aid (CINA) cases.</i>													
<i>Although the section attempts to support the Bethel office with paralegals from other geographic areas of the state, long-distance services are not wholly effective and siphon resources needed in the other geographic areas. The amount of preparation time required of the attorneys can result in cases not proceeding as quickly as they should. At times, important trials that should allow children in the system to find permanent homes have had to be delayed to allow sufficient time for preparation.</i>													
	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			<b>-140.0</b>	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>													
	1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings			<b>-96.3</b>	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
	1004 Gen Fund (UGF)		-96.3										

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<b>Civil Division (continued)</b>													
<b>Child Protection (continued)</b>													
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-151.1</b>	<b>0.0</b>	<b>-2.6</b>	<b>-73.8</b>	<b>-32.7</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program, which should be accomplished by the end of FY2015. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations but believe we will be able to eliminate at least one of the temporary positions.</i>													
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-23.0										
<b>* Allocation Difference *</b>			<b>-15.2</b>	<b>7.8</b>	<b>-1.1</b>	<b>-8.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Deputy Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines (continued)													
<i>Transfer budget authority to Collections &amp; Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		-21.1										
	AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	16GovEndorsed	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Legislation/Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		-6.0										
	AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>													
	1168 Tob ED/CES (DGF)		-120.0										
	AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
	1004 Gen Fund (UGF)		-28.1										
	<b>* Allocation Difference *</b>		<b>-176.6</b>	<b>-28.5</b>	<b>-1.3</b>	<b>-129.9</b>	<b>-16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
	AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
	1004 Gen Fund (UGF)		-36.7										
	AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>													
	1055 IA/OIL HAZ (Other)		-136.4										
	AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
	1004 Gen Fund (UGF)		-14.1										
	<b>* Allocation Difference *</b>		<b>-187.2</b>	<b>-36.7</b>	<b>-0.7</b>	<b>-141.3</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Human Services</b>													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-20.1										
<b>* Allocation Difference *</b>			<b>35.9</b>	<b>56.0</b>	<b>-1.0</b>	<b>-7.0</b>	<b>-12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor and State Affairs</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-90.9										
<b>* Allocation Difference *</b>			<b>-121.1</b>	<b>-90.9</b>	<b>-1.4</b>	<b>-10.6</b>	<b>-18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-6.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>6.0</b>	<b>-0.3</b>	<b>-2.1</b>	<b>-3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Natural Resources</b>													
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Timekeeping and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction eliminates a one of two ESA attorneys. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	16GovEndorsed	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This proposal would reduce the Endangered Species Act (ESA) funding available for outside counsel and expert witnesses in the FY16 budget.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction would eliminate a Statehood Defense attorney. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-70.8										
<b>* Allocation Difference *</b>			<b>-899.4</b>	<b>-521.5</b>	<b>-2.7</b>	<b>-355.3</b>	<b>-19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Oil, Gas and Mining</b>													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law, Oil, Gas and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</i></p> <p><i>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.</i></p> <p><i>FY2015 funding is provided by a one-time appropriation to Law (\$1.5 million) and reimbursable services agreements (RSA) with DNR and DOR. In addition, the department is working closely with the Alaska Gasline Development Corporation which they are funding in FY2015 through unbudgeted RSAs.</i></p>													
1004 Gen Fund (UGF)			1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	16GovEndorsed	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Restore one-time funding in FY2015.</i></p> <p><i>The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M).</i></p>													
1004 Gen Fund (UGF)			3,800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>It is anticipated that the bulk of these savings will come from the Strategic Reconfiguration (SR) case, which will require fewer resources in FY16</i></p>													
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law, Oil, Gas and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</i></p> <p><i>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues</i></p>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Oil, Gas and Mining (continued)</b>													
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project (continued) and analysis of constitutional and other state law issues. Project funding to DNR and the remaining \$700.0 requested by Law for the project should provide funding for the project.													
			1004 Gen Fund (UGF)	-800.0									
	16GovEndorsed	Dec		-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings													
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
			1004 Gen Fund (UGF)	-32.0									
	16GovEndorsed	Dec		-0.8	-0.8	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													
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>													
			1004 Gen Fund (UGF)	-0.8									
<b>* Allocation Difference *</b>				3,667.2	-0.8	-1.2	3,684.9	-15.7	0.0	0.0	0.0	0	0
<b>Opinions, Appeals and Ethics</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines													
<i>Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
			1004 Gen Fund (UGF)	24.0									
	16GovEndorsed	TrIn		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands													
<i>Transfer Law Office Assistant II (03-0050) from Transportation Section to accommodate the workload and section demands.</i>													
			1007 I/A Rcpts (Other)	71.0									
	16GovEndorsed	Dec		-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings													
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
			1004 Gen Fund (UGF)	-12.1									
<b>* Allocation Difference *</b>				82.9	95.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	1	0
<b>Regulatory Affairs Public Advocacy</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations													
	16GovEndorsed	LIT		0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Regulatory Affairs Public Advocacy (continued)</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations (continued)													
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services and equipment. There are no impacts on services associated with this transfer.</i>													
* Allocation Difference *			0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	16GovEndorsed	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-21.6										
* Allocation Difference *			14.9	36.5	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1007 I/A Rcpts (Other)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-56.0										
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	16GovEndorsed	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Section to accommodate the workload and section demands.</i>													
1007 I/A Rcpts (Other)			-71.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Transportation Section (continued)</b>													
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1007 I/A Rcpts (Other)			-29.6										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>													
1004 Gen Fund (UGF)			-17.1										
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction would eliminate a Transportation attorney and absorb the unfilled support staff position. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>													
1004 Gen Fund (UGF)			-225.0										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-343.9</b>	<b>-351.7</b>	<b>-1.7</b>	<b>24.3</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	16GovEndorsed	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-789.6										
<b>* Allocation Difference *</b>			<b>-789.6</b>	<b>-789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,146.8</b>	<b>-1,563.8</b>	<b>-15.6</b>	<b>2,934.1</b>	<b>-164.2</b>	<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority to Administrative Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			-10.1										

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Law</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Office of the Attorney General (continued)</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
<i>Transfer authority to commodities to meet anticipated fiscal year expenditures. Authority is available to transfer from capital outlay. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			-10.1	-10.1	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</i>													
1004 Gen Fund (UGF)			10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services. There are no impacts on services associated with this transfer.</i>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
<i>The Administrative Services Division will manage reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and cost savings in travel.</i>													
1004 Gen Fund (UGF)			-92.1										
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	16GovEndorsed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be re-visited.</i>													
1004 Gen Fund (UGF)			-40.0										
<b>* Allocation Difference *</b>			-122.0	-26.4	-1.0	-48.5	-46.1	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	16GovEndorsed	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>													
1004 Gen Fund (UGF)			-95.0										
<b>* Allocation Difference *</b>			-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-227.1	-131.5	-1.0	-48.5	-44.0	-2.1	0.0	0.0	0	0	0



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<b>Numbers and Language Differences Agencies: Law</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)			-970.0										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
<i>This action reverses the singular change record that put forth the reductions proposed by Governor Sean Parnell as an unallocated sum. The individual change records that specify those proposed reductions have been allocated back into the appropriate components.</i>													
1004 Gen Fund (UGF)			970.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-961.4	-3,580.7	143.4	2,850.6	-211.9	-177.8	0.0	15.0	-19	0	0
<b>**** All Agencies Difference ****</b>			-961.4	-3,580.7	143.4	2,850.6	-211.9	-177.8	0.0	15.0	-19	0	0

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,